

EXHIBIT L, Part 1



OFFICE OF SECRETARY OF STATE

I, Brad Raffensperger, Secretary of State of the State of Georgia, do hereby certify that

the attached 260 pages are true and a correct copy of Act No. 319, House Bill No. 31, as approved and signed by the Governor on May 10, 2019; all as the same appear on file and record in this office.

IN TESTIMONY WHEREOF, I have hereunto set my hand and affixed the seal of my office, at the Capitol, in the City of Atlanta, this 10th day of May, in the year of our Lord Two Thousand and Nineteen and of the Independence of the United States of America the Two Hundred and Forty-Third.



Brad Raffensperger
Brad Raffensperger, Secretary of State

ENROLLMENT

April 4 2019

The Committee of the House on Information and Audits has examined the within and finds the same properly enrolled.

Warlene K. Taylor
Chairman

David Ralston
Speaker of the House

[Signature]
Clerk of the House

[Signature]
President of the Senate

Ral A. Cook
Secretary of the Senate

Received Tig K. Henry
Secretary, Executive Department

This 4th day of April 2019

Approved

B. P. L.
Governor

This 10th day of May 2019

H.B. No. 31
General

Act No. 319
Assembly



AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2019, and ending June 30, 2020; to make and provide such appropriations for the operation of the State government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, for all other governmental activities, projects, and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

IN HOUSE

Read 1st time 1-28-19

Read 2nd time 1-29-19

Read 3rd time 2-28-19

And Passed

Yeas 155 Nays 13

[Signature]
Clerk of the House

IN SENATE

Read 1st time 3-01-19

Read 2nd time 3-22-19

Read 3rd time 3-25-19

And Passed

Yeas 55 Nays 0

Passed Both Houses

Ral A. Cook
Secretary of the Senate

By: Reps. Ralston of the 7th, Jones of the 47th, Burns of the 159th, and others

AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2019, and ending June 30, 2020; to make and provide such appropriations for the operation of the State government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, for all other governmental activities, projects, and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:**PART I**

The sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2019, and ending June 30, 2020, as prescribed hereinafter for such fiscal year:

HB 31 (FY 2020G)	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS	\$27,544,569,129	\$1,046,827,878	\$27,544,569,129	\$1,046,827,878	\$27,544,569,129	\$1,046,827,878	\$27,544,569,129	\$1,046,827,878
State General Funds	\$23,724,026,710	\$958,346,024	\$23,724,026,710	\$958,346,024	\$23,724,026,710	\$958,346,024	\$23,724,026,710	\$958,346,024
State Motor Fuel Funds	\$1,925,866,307	\$30,422,662	\$1,925,866,307	\$30,422,662	\$1,925,866,307	\$30,422,662	\$1,925,866,307	\$30,422,662
Lottery Proceeds	\$1,249,181,429	\$47,685,210	\$1,249,181,429	\$47,685,210	\$1,249,181,429	\$47,685,210	\$1,249,181,429	\$47,685,210
Tobacco Settlement Funds	\$150,159,978	\$0	\$150,159,978	\$0	\$150,159,978	\$0	\$150,159,978	\$0
Brain & Spinal Injury Trust Fund	\$1,409,333	(\$36,524)	\$1,409,333	(\$36,524)	\$1,409,333	(\$36,524)	\$1,409,333	(\$36,524)
Nursing Home Provider Fees	\$157,326,418	\$0	\$157,326,418	\$0	\$157,326,418	\$0	\$157,326,418	\$0
Hospital Provider Fee	\$336,598,954	\$10,410,506	\$336,598,954	\$10,410,506	\$336,598,954	\$10,410,506	\$336,598,954	\$10,410,506
TOTAL FEDERAL FUNDS	\$14,470,283,711	\$165,816,335	\$14,407,624,309	\$103,156,933	\$14,497,455,101	\$192,987,725	\$14,352,021,866	\$47,554,490
Federal Funds Not Itemized	\$4,073,135,317	\$2,435,738	\$4,073,135,317	\$2,435,738	\$4,073,528,817	\$2,829,238	\$4,073,528,817	\$2,829,238

HB 31 (FY 2020G)	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$0	\$97,618,088	\$0	\$97,618,088	\$0	\$97,618,088	\$0
Child Care & Development Block Grant CFDA93.575	\$138,020,447	\$0	\$138,020,447	\$0	\$138,020,447	\$0	\$138,020,447	\$0
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$0	\$14,163,709	\$0	\$14,163,709	\$0	\$14,163,709	\$0
Community Services Block Grant CFDA93.569	\$16,328,929	\$0	\$16,328,929	\$0	\$16,328,929	\$0	\$16,328,929	\$0
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,507,116,722	\$0	\$1,507,116,722	\$0	\$1,507,116,722	\$0	\$1,507,116,722	\$0
Foster Care Title IV-E CFDA93.658	\$105,222,378	\$4,171,989	\$105,222,378	\$4,171,989	\$105,222,378	\$4,171,989	\$105,222,378	\$4,171,989
Low-Income Home Energy Assistance CFDA93.568	\$56,008,293	\$0	\$56,008,293	\$0	\$56,008,293	\$0	\$56,008,293	\$0
Maternal & Child Health Services Block Grant CFDA93.994	\$16,977,107	\$0	\$16,977,107	\$0	\$16,977,107	\$0	\$16,977,107	\$0
Medical Assistance Program CFDA93.778	\$7,582,827,936	\$190,313,324	\$7,520,168,534	\$127,653,922	\$7,610,020,521	\$217,505,909	\$7,466,285,814	\$73,771,202
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,852,222	\$0	\$47,852,222	\$0	\$47,852,222	\$0	\$47,852,222	\$0
Preventive Health & Health Services Block Grant CFDA93.991	\$2,206,829	\$0	\$2,206,829	\$0	\$2,206,829	\$0	\$2,206,829	\$0
Social Services Block Grant CFDA93.667	\$53,608,317	\$0	\$53,608,317	\$0	\$53,608,317	\$0	\$53,608,317	\$0
State Children's Insurance Program CFDA93.767	\$429,984,215	(\$31,104,716)	\$429,984,215	(\$31,104,716)	\$429,569,520	(\$31,519,411)	\$427,870,992	(\$33,217,939)
Temporary Assistance for Needy Families	\$329,213,202	\$0	\$329,213,202	\$0	\$329,213,202	\$0	\$329,213,202	\$0
Temporary Assistance for Needy Families Grant CFDA93.558	\$327,876,468	\$0	\$327,876,468	\$0	\$327,876,468	\$0	\$327,876,468	\$0
TANF Transfers to Social Services Block Grant per 42 USC 604	\$1,336,734	\$0	\$1,336,734	\$0	\$1,336,734	\$0	\$1,336,734	\$0
TOTAL AGENCY FUNDS	\$6,730,942,895	\$500,000	\$6,731,142,895	\$700,000	\$6,730,775,206	\$332,311	\$6,730,775,206	\$332,311
Contributions, Donations, and Forfeitures	\$2,159,340	\$0	\$2,159,340	\$0	\$2,159,340	\$0	\$2,159,340	\$0
Contributions, Donations, and Forfeitures Not Itemized	\$2,159,340	\$0	\$2,159,340	\$0	\$2,159,340	\$0	\$2,159,340	\$0
Reserved Fund Balances	\$6,475,107	\$0	\$6,475,107	\$0	\$6,475,107	\$0	\$6,475,107	\$0
Reserved Fund Balances Not Itemized	\$6,475,107	\$0	\$6,475,107	\$0	\$6,475,107	\$0	\$6,475,107	\$0
Interest and Investment Income	\$6,052,072	\$0	\$6,052,072	\$0	\$6,052,072	\$0	\$6,052,072	\$0
Interest and Investment Income Not Itemized	\$6,052,072	\$0	\$6,052,072	\$0	\$6,052,072	\$0	\$6,052,072	\$0
Intergovernmental Transfers	\$2,934,572,502	\$500,000	\$2,934,572,502	\$500,000	\$2,934,572,502	\$500,000	\$2,934,572,502	\$500,000
Hospital Authorities	\$214,057,828	\$0	\$214,057,828	\$0	\$214,057,828	\$0	\$214,057,828	\$0
University System of Georgia Research Funds	\$2,344,435,758	\$0	\$2,344,435,758	\$0	\$2,344,435,758	\$0	\$2,344,435,758	\$0
Intergovernmental Transfers Not Itemized	\$376,078,916	\$500,000	\$376,078,916	\$500,000	\$376,078,916	\$500,000	\$376,078,916	\$500,000
Rebates, Refunds, and Reimbursements	\$347,295,566	\$0	\$347,295,566	\$0	\$347,295,566	\$0	\$347,295,566	\$0
Rebates, Refunds, and Reimbursements Not Itemized	\$347,295,566	\$0	\$347,295,566	\$0	\$347,295,566	\$0	\$347,295,566	\$0
Royalties and Rents	\$1,158,008	\$0	\$1,158,008	\$0	\$1,158,008	\$0	\$1,158,008	\$0
Royalties and Rents Not Itemized	\$1,158,008	\$0	\$1,158,008	\$0	\$1,158,008	\$0	\$1,158,008	\$0
Sales and Services	\$3,429,016,361	\$0	\$3,429,016,361	\$0	\$3,429,016,361	\$0	\$3,429,016,361	\$0
Record Center Storage Fees	\$960,050	\$0	\$960,050	\$0	\$960,050	\$0	\$960,050	\$0
Sales and Services Not Itemized	\$879,210,804	\$0	\$879,210,804	\$0	\$879,210,804	\$0	\$879,210,804	\$0
Tuition and Fees for Higher Education	\$2,548,845,507	\$0	\$2,548,845,507	\$0	\$2,548,845,507	\$0	\$2,548,845,507	\$0
Sanctions, Fines, and Penalties	\$4,213,939	\$0	\$4,213,939	\$200,000	\$4,046,250	(\$167,689)	\$4,046,250	(\$167,689)
Sanctions, Fines, and Penalties Not Itemized	\$4,213,939	\$0	\$4,213,939	\$200,000	\$4,046,250	(\$167,689)	\$4,046,250	(\$167,689)

HB 31 (FY 2020G)	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,390,436,712	\$101,419,161	\$4,390,436,712	\$101,419,161	\$4,390,436,712	\$101,419,161	\$4,390,436,712	\$101,419,161
State Funds Transfers	\$4,371,669,377	\$111,029,333	\$4,371,669,377	\$111,029,333	\$4,371,669,377	\$111,029,333	\$4,371,669,377	\$111,029,333
State Fund Transfers Not Itemized	\$61,023,613	\$10,018,016	\$61,023,613	\$10,018,016	\$61,023,613	\$10,018,016	\$61,023,613	\$10,018,016
Accounting System Assessments	\$21,465,409	\$0	\$21,465,409	\$0	\$21,465,409	\$0	\$21,465,409	\$0
Agency to Agency Contracts	\$21,243,917	\$0	\$21,243,917	\$0	\$21,243,917	\$0	\$21,243,917	\$0
Health Insurance Payments	\$3,766,590,935	\$94,011,317	\$3,766,590,935	\$94,011,317	\$3,766,590,935	\$94,011,317	\$3,766,590,935	\$94,011,317
Liability Funds	\$42,692,570	\$5,000,000	\$42,692,570	\$5,000,000	\$42,692,570	\$5,000,000	\$42,692,570	\$5,000,000
Merit System Assessments	\$6,898,704	\$0	\$6,898,704	\$0	\$6,898,704	\$0	\$6,898,704	\$0
Optional Medicaid Services Payments	\$280,857,262	\$0	\$280,857,262	\$0	\$280,857,262	\$0	\$280,857,262	\$0
Retirement Payments	\$62,886,832	\$0	\$62,886,832	\$0	\$62,886,832	\$0	\$62,886,832	\$0
Unemployment Compensation Funds	\$3,917,564	\$0	\$3,917,564	\$0	\$3,917,564	\$0	\$3,917,564	\$0
Workers Compensation Funds	\$104,092,571	\$2,000,000	\$104,092,571	\$2,000,000	\$104,092,571	\$2,000,000	\$104,092,571	\$2,000,000
Agency Funds Transfers	\$16,335,403	(\$9,610,172)	\$16,335,403	(\$9,610,172)	\$16,335,403	(\$9,610,172)	\$16,335,403	(\$9,610,172)
Agency Fund Transfers Not Itemized	\$16,335,403	(\$9,610,172)	\$16,335,403	(\$9,610,172)	\$16,335,403	(\$9,610,172)	\$16,335,403	(\$9,610,172)
Federal Funds Transfers	\$2,431,932	\$0	\$2,431,932	\$0	\$2,431,932	\$0	\$2,431,932	\$0
Federal Fund Transfers Not Itemized	\$1,802,127	\$0	\$1,802,127	\$0	\$1,802,127	\$0	\$1,802,127	\$0
FF Medical Assistance Program CFDA93.778	\$629,805	\$0	\$629,805	\$0	\$629,805	\$0	\$629,805	\$0
TOTAL PUBLIC FUNDS	\$48,745,795,735	\$1,314,563,374	\$48,683,336,333	\$1,252,103,972	\$48,772,799,436	\$1,341,567,075	\$48,627,366,201	\$1,196,133,840

Reconciliation of Fund Availability to Fund Application

Section 1: Georgia Senate

Section Total - Continuation

TOTAL STATE FUNDS	\$11,626,262	\$11,626,262	\$11,626,262	\$11,626,262
State General Funds	\$11,626,262	\$11,626,262	\$11,626,262	\$11,626,262
TOTAL PUBLIC FUNDS	\$11,626,262	\$11,626,262	\$11,626,262	\$11,626,262

Section Total - Final

TOTAL STATE FUNDS	\$11,626,262	\$11,626,262	\$11,938,442	\$11,938,442
State General Funds	\$11,626,262	\$11,626,262	\$11,938,442	\$11,938,442
TOTAL PUBLIC FUNDS	\$11,626,262	\$11,626,262	\$11,938,442	\$11,938,442

Lieutenant Governor's Office

Continuation Budget

TOTAL STATE FUNDS	\$1,326,808	\$1,326,808	\$1,326,808	\$1,326,808
State General Funds	\$1,326,808	\$1,326,808	\$1,326,808	\$1,326,808
TOTAL PUBLIC FUNDS	\$1,326,808	\$1,326,808	\$1,326,808	\$1,326,808

1.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds		\$19,939	\$19,939
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1.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds		(\$5,166)	(\$5,166)
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1.100 Lieutenant Governor's Office

Appropriation (HB 31)

TOTAL STATE FUNDS	\$1,326,808	\$1,326,808	\$1,341,581	\$1,341,581
State General Funds	\$1,326,808	\$1,326,808	\$1,341,581	\$1,341,581
TOTAL PUBLIC FUNDS	\$1,326,808	\$1,326,808	\$1,341,581	\$1,341,581

Secretary of the Senate's Office

Continuation Budget

TOTAL STATE FUNDS	\$1,211,630	\$1,211,630	\$1,211,630	\$1,211,630
State General Funds	\$1,211,630	\$1,211,630	\$1,211,630	\$1,211,630
TOTAL PUBLIC FUNDS	\$1,211,630	\$1,211,630	\$1,211,630	\$1,211,630

2.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds		\$17,555	\$17,555
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2.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds		(\$4,718)	(\$4,718)
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2.3 Increase funds for operations.

State General Funds		\$47,500	\$47,500
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2.100 Secretary of the Senate's Office

Appropriation (HB 31)

TOTAL STATE FUNDS	\$1,211,630	\$1,211,630	\$1,271,967	\$1,271,967
State General Funds	\$1,211,630	\$1,211,630	\$1,271,967	\$1,271,967
TOTAL PUBLIC FUNDS	\$1,211,630	\$1,211,630	\$1,271,967	\$1,271,967

Senate

Continuation Budget

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$7,945,280	\$7,945,280	\$7,945,280	\$7,945,280
State General Funds	\$7,945,280	\$7,945,280	\$7,945,280	\$7,945,280
TOTAL PUBLIC FUNDS	\$7,945,280	\$7,945,280	\$7,945,280	\$7,945,280

3.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds			\$101,864	\$101,864
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3.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds			(\$30,937)	(\$30,937)
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3.3 Increase funds for operations.

State General Funds			\$150,000	\$150,000
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3.100 Senate**Appropriation (HB 31)**

TOTAL STATE FUNDS	\$7,945,280	\$7,945,280	\$8,166,207	\$8,166,207
State General Funds	\$7,945,280	\$7,945,280	\$8,166,207	\$8,166,207
TOTAL PUBLIC FUNDS	\$7,945,280	\$7,945,280	\$8,166,207	\$8,166,207

Senate Budget and Evaluation Office**Continuation Budget**

The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

TOTAL STATE FUNDS	\$1,142,544	\$1,142,544	\$1,142,544	\$1,142,544
State General Funds	\$1,142,544	\$1,142,544	\$1,142,544	\$1,142,544
TOTAL PUBLIC FUNDS	\$1,142,544	\$1,142,544	\$1,142,544	\$1,142,544

4.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds			\$20,592	\$20,592
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4.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds			(\$4,449)	(\$4,449)
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4.100 Senate Budget and Evaluation Office**Appropriation (HB 31)**

The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

TOTAL STATE FUNDS	\$1,142,544	\$1,142,544	\$1,158,687	\$1,158,687
State General Funds	\$1,142,544	\$1,142,544	\$1,158,687	\$1,158,687
TOTAL PUBLIC FUNDS	\$1,142,544	\$1,142,544	\$1,158,687	\$1,158,687

Section 2: Georgia House of Representatives**Section Total - Continuation**

TOTAL STATE FUNDS	\$19,589,875	\$19,589,875	\$19,589,875	\$19,589,875
State General Funds	\$19,589,875	\$19,589,875	\$19,589,875	\$19,589,875
TOTAL PUBLIC FUNDS	\$19,589,875	\$19,589,875	\$19,589,875	\$19,589,875

Section Total - Final

TOTAL STATE FUNDS	\$19,589,875	\$19,760,561	\$19,760,561	\$19,771,860
State General Funds	\$19,589,875	\$19,760,561	\$19,760,561	\$19,771,860
TOTAL PUBLIC FUNDS	\$19,589,875	\$19,760,561	\$19,760,561	\$19,771,860

House of Representatives**Continuation Budget**

TOTAL STATE FUNDS	\$19,589,875	\$19,589,875	\$19,589,875	\$19,589,875
State General Funds	\$19,589,875	\$19,589,875	\$19,589,875	\$19,589,875
TOTAL PUBLIC FUNDS	\$19,589,875	\$19,589,875	\$19,589,875	\$19,589,875

HB 31 (FY 2020G)

Governor

House

Senate

CC

5.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$246,965	\$246,965	\$258,264
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5.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$76,279)	(\$76,279)	(\$76,279)
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5.100 House of Representatives**Appropriation (HB 31)**

TOTAL STATE FUNDS	\$19,589,875	\$19,760,561	\$19,760,561	\$19,771,860
State General Funds	\$19,589,875	\$19,760,561	\$19,760,561	\$19,771,860
TOTAL PUBLIC FUNDS	\$19,589,875	\$19,760,561	\$19,760,561	\$19,771,860

Section 3: Georgia General Assembly Joint Offices**Section Total - Continuation**

TOTAL STATE FUNDS	\$12,122,791	\$12,122,791	\$12,122,791	\$12,122,791
State General Funds	\$12,122,791	\$12,122,791	\$12,122,791	\$12,122,791
TOTAL PUBLIC FUNDS	\$12,122,791	\$12,122,791	\$12,122,791	\$12,122,791

Section Total - Final

TOTAL STATE FUNDS	\$12,989,570	\$13,598,199	\$14,103,600	\$14,136,556
State General Funds	\$12,989,570	\$13,598,199	\$14,103,600	\$14,136,556
TOTAL PUBLIC FUNDS	\$12,989,570	\$13,598,199	\$14,103,600	\$14,136,556

Ancillary Activities**Continuation Budget**

The purpose of this appropriation is to provide services for the legislative branch of government.

TOTAL STATE FUNDS	\$6,638,552	\$6,638,552	\$6,638,552	\$6,638,552
State General Funds	\$6,638,552	\$6,638,552	\$6,638,552	\$6,638,552
TOTAL PUBLIC FUNDS	\$6,638,552	\$6,638,552	\$6,638,552	\$6,638,552

6.1 Increase funds for increased operations expenses.

State General Funds	\$866,779	\$866,779	\$866,779	\$866,779
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6.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$83,691	\$83,691	\$35,460
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6.3 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$451	\$451	\$451
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6.4 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$25,849)	(\$25,849)	(\$25,849)
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6.5 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,943	\$2,943	\$2,943
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6.6 Increase funds for personnel and operations.

State General Funds	\$130,405	\$260,809	\$260,809
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6.7 Increase funds for facilities for a lactation space.

State General Funds	\$6,500	\$13,000
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6.100 Ancillary Activities**Appropriation (HB 31)**

The purpose of this appropriation is to provide services for the legislative branch of government.

TOTAL STATE FUNDS	\$7,505,331	\$7,696,972	\$7,833,876	\$7,792,145
State General Funds	\$7,505,331	\$7,696,972	\$7,833,876	\$7,792,145
TOTAL PUBLIC FUNDS	\$7,505,331	\$7,696,972	\$7,833,876	\$7,792,145

Legislative Fiscal Office

Continuation Budget

The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

TOTAL STATE FUNDS	\$1,427,935	\$1,427,935	\$1,427,935	\$1,427,935
State General Funds	\$1,427,935	\$1,427,935	\$1,427,935	\$1,427,935
TOTAL PUBLIC FUNDS	\$1,427,935	\$1,427,935	\$1,427,935	\$1,427,935

7.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$18,002	\$18,002	\$16,868
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7.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$5,560)	(\$5,560)	(\$5,560)
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7.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$705	\$705	\$705
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7.100 Legislative Fiscal Office

Appropriation (HB 31)

The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

TOTAL STATE FUNDS	\$1,427,935	\$1,441,082	\$1,441,082	\$1,439,948
State General Funds	\$1,427,935	\$1,441,082	\$1,441,082	\$1,439,948
TOTAL PUBLIC FUNDS	\$1,427,935	\$1,441,082	\$1,441,082	\$1,439,948

Office of Legislative Counsel

Continuation Budget

The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

TOTAL STATE FUNDS	\$4,056,304	\$4,056,304	\$4,056,304	\$4,056,304
State General Funds	\$4,056,304	\$4,056,304	\$4,056,304	\$4,056,304
TOTAL PUBLIC FUNDS	\$4,056,304	\$4,056,304	\$4,056,304	\$4,056,304

8.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$51,137	\$51,137	\$75,821
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8.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$15,794)	(\$15,794)	(\$15,794)
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8.3 Increase funds to annualize increase for personnel and operations.

State General Funds	\$61,979	\$123,957	\$123,957
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8.4 Increase funds for personnel and operations.

State General Funds	\$306,519	\$613,038	\$664,175
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8.100 Office of Legislative Counsel

Appropriation (HB 31)

The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

TOTAL STATE FUNDS	\$4,056,304	\$4,460,145	\$4,828,642	\$4,904,463
State General Funds	\$4,056,304	\$4,460,145	\$4,828,642	\$4,904,463
TOTAL PUBLIC FUNDS	\$4,056,304	\$4,460,145	\$4,828,642	\$4,904,463

Section 4: Audits and Accounts, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$36,198,638	\$36,198,638	\$36,198,638	\$36,198,638
State General Funds	\$36,198,638	\$36,198,638	\$36,198,638	\$36,198,638
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers	\$150,000	\$150,000	\$150,000	\$150,000

HB 31 (FY 2020G)

Governor

House

Senate

CC

Intergovernmental Transfers Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$36,348,638	\$36,348,638	\$36,348,638	\$36,348,638

Section Total - Final

TOTAL STATE FUNDS	\$36,883,353	\$36,645,505	\$36,645,505	\$36,655,505
State General Funds	\$36,883,353	\$36,645,505	\$36,645,505	\$36,655,505
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers	\$150,000	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$37,033,353	\$36,795,505	\$36,795,505	\$36,805,505

Audit and Assurance Services

Continuation Budget

The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

TOTAL STATE FUNDS	\$30,706,498	\$30,706,498	\$30,706,498	\$30,706,498
State General Funds	\$30,706,498	\$30,706,498	\$30,706,498	\$30,706,498
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers	\$150,000	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$30,856,498	\$30,856,498	\$30,856,498	\$30,856,498

9.1 Increase funds to implement advanced data analytics and robotic process automation.

State General Funds	\$600,974	\$0	\$0	\$0
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9.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$539,712	\$539,712	\$539,712
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9.3 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$156	\$156	\$156
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9.4 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$153,242)	(\$153,242)	(\$153,242)
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9.5 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$1,537)	(\$1,537)	(\$1,537)
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9.6 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$1,036)	(\$1,036)	(\$1,036)
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9.7 Increase funds to engage an outside consultant to assist Department staff in conducting a comprehensive study on executive compensation and lobbying expenditures by charitable not-for-profit and hospital authority organizations receiving more than \$5 million per year from the Georgia Medicaid and PeachCare for Kids programs and report back to House and Senate Appropriations Committee Chairs by December 31, 2019.

State General Funds	\$10,000
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9.100 Audit and Assurance Services

Appropriation (HB 31)

The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

TOTAL STATE FUNDS	\$31,307,472	\$31,090,551	\$31,090,551	\$31,100,551
State General Funds	\$31,307,472	\$31,090,551	\$31,090,551	\$31,100,551
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers	\$150,000	\$150,000	\$150,000	\$150,000
Intergovernmental Transfers Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$31,457,472	\$31,240,551	\$31,240,551	\$31,250,551

Departmental Administration (DOAA)**Continuation Budget**

The purpose of this appropriation is to provide administrative support to all Department programs.

TOTAL STATE FUNDS	\$2,619,206	\$2,619,206	\$2,619,206	\$2,619,206
State General Funds	\$2,619,206	\$2,619,206	\$2,619,206	\$2,619,206
TOTAL PUBLIC FUNDS	\$2,619,206	\$2,619,206	\$2,619,206	\$2,619,206

10.1 Increase funds to implement advanced data analytics and robotic process automation.

State General Funds	\$34,510	\$0	\$0	\$0
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10.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$43,907	\$43,907	\$43,907	\$43,907
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10.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$12,466)	(\$12,466)	(\$12,466)	(\$12,466)
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10.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$88)	(\$88)	(\$88)	(\$88)
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10.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$60)	(\$60)	(\$60)	(\$60)
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10.100 Departmental Administration (DOAA)**Appropriation (HB 31)**

The purpose of this appropriation is to provide administrative support to all Department programs.

TOTAL STATE FUNDS	\$2,653,716	\$2,650,499	\$2,650,499	\$2,650,499
State General Funds	\$2,653,716	\$2,650,499	\$2,650,499	\$2,650,499
TOTAL PUBLIC FUNDS	\$2,653,716	\$2,650,499	\$2,650,499	\$2,650,499

Immigration Enforcement Review Board**Continuation Budget**

The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.

TOTAL STATE FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
State General Funds	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000	\$20,000	\$20,000

11.100 Immigration Enforcement Review Board**Appropriation (HB 31)**

The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.

TOTAL STATE FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
State General Funds	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$20,000	\$20,000	\$20,000	\$20,000

Legislative Services**Continuation Budget**

The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

TOTAL STATE FUNDS	\$276,600	\$276,600	\$276,600	\$276,600
State General Funds	\$276,600	\$276,600	\$276,600	\$276,600
TOTAL PUBLIC FUNDS	\$276,600	\$276,600	\$276,600	\$276,600

12.100 Legislative Services**Appropriation (HB 31)**

The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$276,600	\$276,600	\$276,600	\$276,600
State General Funds	\$276,600	\$276,600	\$276,600	\$276,600
TOTAL PUBLIC FUNDS	\$276,600	\$276,600	\$276,600	\$276,600

Statewide Equalized Adjusted Property Tax Digest**Continuation Budget**

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

TOTAL STATE FUNDS	\$2,576,334	\$2,576,334	\$2,576,334	\$2,576,334
State General Funds	\$2,576,334	\$2,576,334	\$2,576,334	\$2,576,334
TOTAL PUBLIC FUNDS	\$2,576,334	\$2,576,334	\$2,576,334	\$2,576,334

13.1 Increase funds to implement advanced data analytics and robotic process automation.

State General Funds	\$49,231	\$0	\$0	\$0
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13.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds		\$44,314	\$44,314	\$44,314
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13.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds		(\$12,582)	(\$12,582)	(\$12,582)
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13.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds		(\$126)	(\$126)	(\$126)
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13.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds		(\$85)	(\$85)	(\$85)
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13.99 CC: The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

Senate: The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

House: The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

State General Funds		\$0	\$0	\$0
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13.100 Statewide Equalized Adjusted Property Tax Digest**Appropriation (HB 31)**

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

TOTAL STATE FUNDS	\$2,625,565	\$2,607,855	\$2,607,855	\$2,607,855
State General Funds	\$2,625,565	\$2,607,855	\$2,607,855	\$2,607,855
TOTAL PUBLIC FUNDS	\$2,625,565	\$2,607,855	\$2,607,855	\$2,607,855

Section 5: Appeals, Court of**Section Total - Continuation**

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$21,284,676	\$21,284,676	\$21,284,676	\$21,284,676
State General Funds	\$21,284,676	\$21,284,676	\$21,284,676	\$21,284,676
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$21,434,676	\$21,434,676	\$21,434,676	\$21,434,676

Section Total - Final

TOTAL STATE FUNDS	\$24,439,398	\$22,304,557	\$22,304,557	\$22,304,557
State General Funds	\$24,439,398	\$22,304,557	\$22,304,557	\$22,304,557
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$24,589,398	\$22,454,557	\$22,454,557	\$22,454,557

Court of Appeals

Continuation Budget

The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

TOTAL STATE FUNDS	\$21,284,676	\$21,284,676	\$21,284,676	\$21,284,676
State General Funds	\$21,284,676	\$21,284,676	\$21,284,676	\$21,284,676
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$21,434,676	\$21,434,676	\$21,434,676	\$21,434,676

14.1 Increase funds for per diem and fees and mileage for additional judges who reside 50 miles or more from Atlanta in accordance with HB5 (2017 Session).

State General Funds	\$59,964	\$58,964	\$58,964	\$58,964
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14.2 Increase funds for rent due to relocation to the new Judicial Building.

State General Funds	\$557,021	\$324,929	\$324,929	\$324,929
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14.3 Increase funds for one-time funding for information technology related to the new Judicial Building.

State General Funds	\$70,000	\$0	\$0	\$0
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14.4 Increase funds for Closed Caption Viewing.

State General Funds	\$46,200	\$46,200	\$46,200	\$46,200
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14.5 Increase funds for personnel to annualize one central staff attorney position effective January 1, 2019.

State General Funds	\$164,144	\$0	\$0	\$0
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14.6 Increase funds for personnel for a central staff attorney position effective July 1, 2019. (H and S:Increase funds for two central staff attorney positions effective July 1, 2019)

State General Funds	\$164,144	\$328,288	\$328,288	\$328,288
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14.7 Increase funds for personnel for 15 one to two-year Judicial Law Clerks effective July 1, 2019.

State General Funds	\$2,093,249	\$0	\$0	\$0
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14.8 Utilize existing funds for online cybersecurity training. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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14.9 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. (S and CC:Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for judges, effective July 1, 2019)

State General Funds		\$364,246	\$364,246	\$364,246
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14.10 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds		(\$112,502)	(\$112,502)	(\$112,502)
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14.11 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds		\$9,155	\$9,155	\$9,155
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14.12 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds		\$601	\$601	\$601
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14.100 Court of Appeals

Appropriation (HB 31)

The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

TOTAL STATE FUNDS	\$24,439,398	\$22,304,557	\$22,304,557	\$22,304,557
State General Funds	\$24,439,398	\$22,304,557	\$22,304,557	\$22,304,557
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$24,589,398	\$22,454,557	\$22,454,557	\$22,454,557

Section 6: Judicial Council

Section Total - Continuation

TOTAL STATE FUNDS	\$15,845,519	\$15,845,519	\$15,845,519	\$15,845,519
State General Funds	\$15,845,519	\$15,845,519	\$15,845,519	\$15,845,519
TOTAL FEDERAL FUNDS	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
TOTAL AGENCY FUNDS	\$2,196,311	\$2,196,311	\$2,196,311	\$2,196,311
Sales and Services	\$2,196,311	\$2,196,311	\$2,196,311	\$2,196,311
Sales and Services Not Itemized	\$2,196,311	\$2,196,311	\$2,196,311	\$2,196,311
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$500,000	\$500,000	\$500,000	\$500,000
State Funds Transfers	\$500,000	\$500,000	\$500,000	\$500,000
Agency to Agency Contracts	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$20,169,197	\$20,169,197	\$20,169,197	\$20,169,197

Section Total - Final

TOTAL STATE FUNDS	\$16,924,404	\$16,388,037	\$16,571,037	\$16,571,037
State General Funds	\$16,924,404	\$16,388,037	\$16,571,037	\$16,571,037
TOTAL FEDERAL FUNDS	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
TOTAL AGENCY FUNDS	\$2,196,311	\$2,196,311	\$2,196,311	\$2,196,311
Sales and Services	\$2,196,311	\$2,196,311	\$2,196,311	\$2,196,311
Sales and Services Not Itemized	\$2,196,311	\$2,196,311	\$2,196,311	\$2,196,311
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$500,000	\$500,000	\$500,000	\$500,000
State Funds Transfers	\$500,000	\$500,000	\$500,000	\$500,000
Agency to Agency Contracts	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$21,248,082	\$20,711,715	\$20,894,715	\$20,894,715

Council of Accountability Court Judges

Continuation Budget

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

TOTAL STATE FUNDS	\$736,558	\$736,558	\$736,558	\$736,558
State General Funds	\$736,558	\$736,558	\$736,558	\$736,558
TOTAL PUBLIC FUNDS	\$736,558	\$736,558	\$736,558	\$736,558

15.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$7,219	\$7,219	\$7,219
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15.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$1,707)	(\$1,707)	(\$1,707)
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15.100 Council of Accountability Court Judges

Appropriation (HB 31)

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

TOTAL STATE FUNDS	\$736,558	\$742,070	\$742,070	\$742,070
State General Funds	\$736,558	\$742,070	\$742,070	\$742,070
TOTAL PUBLIC FUNDS	\$736,558	\$742,070	\$742,070	\$742,070

Georgia Office of Dispute Resolution

Continuation Budget

The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$354,203	\$354,203	\$354,203	\$354,203
Sales and Services	\$354,203	\$354,203	\$354,203	\$354,203
Sales and Services Not Itemized	\$354,203	\$354,203	\$354,203	\$354,203
TOTAL PUBLIC FUNDS	\$354,203	\$354,203	\$354,203	\$354,203

16.100 Georgia Office of Dispute Resolution

Appropriation (HB 31)

The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

TOTAL AGENCY FUNDS	\$354,203	\$354,203	\$354,203	\$354,203
Sales and Services	\$354,203	\$354,203	\$354,203	\$354,203
Sales and Services Not Itemized	\$354,203	\$354,203	\$354,203	\$354,203
TOTAL PUBLIC FUNDS	\$354,203	\$354,203	\$354,203	\$354,203

Institute of Continuing Judicial Education

Continuation Budget

The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

TOTAL STATE FUNDS	\$599,965	\$599,965	\$599,965	\$599,965
State General Funds	\$599,965	\$599,965	\$599,965	\$599,965
TOTAL AGENCY FUNDS	\$953,203	\$953,203	\$953,203	\$953,203
Sales and Services	\$953,203	\$953,203	\$953,203	\$953,203
Sales and Services Not Itemized	\$953,203	\$953,203	\$953,203	\$953,203
TOTAL PUBLIC FUNDS	\$1,553,168	\$1,553,168	\$1,553,168	\$1,553,168

17.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$9,978	\$9,978
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17.100 Institute of Continuing Judicial Education

Appropriation (HB 31)

The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

TOTAL STATE FUNDS	\$599,965	\$599,965	\$609,943	\$609,943
State General Funds	\$599,965	\$599,965	\$609,943	\$609,943
TOTAL AGENCY FUNDS	\$953,203	\$953,203	\$953,203	\$953,203
Sales and Services	\$953,203	\$953,203	\$953,203	\$953,203
Sales and Services Not Itemized	\$953,203	\$953,203	\$953,203	\$953,203
TOTAL PUBLIC FUNDS	\$1,553,168	\$1,553,168	\$1,563,146	\$1,563,146

Judicial Council

Continuation Budget

The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

TOTAL STATE FUNDS	\$12,889,152	\$12,889,152	\$12,889,152	\$12,889,152
State General Funds	\$12,889,152	\$12,889,152	\$12,889,152	\$12,889,152
TOTAL FEDERAL FUNDS	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
TOTAL AGENCY FUNDS	\$888,905	\$888,905	\$888,905	\$888,905
Sales and Services	\$888,905	\$888,905	\$888,905	\$888,905

HB 31 (FY 2020G)

	Governor	House	Senate	CC
Sales and Services Not Itemized	\$888,905	\$888,905	\$888,905	\$888,905
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$500,000	\$500,000	\$500,000	\$500,000
State Funds Transfers	\$500,000	\$500,000	\$500,000	\$500,000
Agency to Agency Contracts	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$15,905,424	\$15,905,424	\$15,905,424	\$15,905,424

18.1 Increase funds for grants for civil legal services to Kinship Care families.

State General Funds	\$750,000	\$375,000	\$375,000	\$375,000
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18.2 Increase funds for a single sign-on portal. (H:NO; Maintain current funding)(S and CC:Increase funds to maintain the single sign-on portal)

State General Funds	\$250,000	\$0	\$183,000	\$183,000
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18.3 Increase funds for the Court Process Reporting System.

State General Funds	\$78,885	\$78,885	\$78,885	\$78,885
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18.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds		\$135,391	\$125,413	\$125,413
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18.5 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds		(\$42,026)	(\$42,026)	(\$42,026)
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18.6 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds		(\$16,038)	(\$16,038)	(\$16,038)
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18.7 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds		(\$1,305)	(\$1,305)	(\$1,305)
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18.100 Judicial Council**Appropriation (HB 31)**

The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

TOTAL STATE FUNDS	\$13,968,037	\$13,419,059	\$13,592,081	\$13,592,081
State General Funds	\$13,968,037	\$13,419,059	\$13,592,081	\$13,592,081
TOTAL FEDERAL FUNDS	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
TOTAL AGENCY FUNDS	\$888,905	\$888,905	\$888,905	\$888,905
Sales and Services	\$888,905	\$888,905	\$888,905	\$888,905
Sales and Services Not Itemized	\$888,905	\$888,905	\$888,905	\$888,905
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$500,000	\$500,000	\$500,000	\$500,000
State Funds Transfers	\$500,000	\$500,000	\$500,000	\$500,000
Agency to Agency Contracts	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$16,984,309	\$16,435,331	\$16,608,353	\$16,608,353

Judicial Qualifications Commission**Continuation Budget**

The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

TOTAL STATE FUNDS	\$819,844	\$819,844	\$819,844	\$819,844
State General Funds	\$819,844	\$819,844	\$819,844	\$819,844
TOTAL PUBLIC FUNDS	\$819,844	\$819,844	\$819,844	\$819,844

19.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds		\$10,726	\$10,726	\$10,726
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19.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds		(\$3,627)	(\$3,627)	(\$3,627)
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19.100 Judicial Qualifications Commission

Appropriation (HB 31)

The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

TOTAL STATE FUNDS	\$819,844	\$826,943	\$826,943	\$826,943
State General Funds	\$819,844	\$826,943	\$826,943	\$826,943
TOTAL PUBLIC FUNDS	\$819,844	\$826,943	\$826,943	\$826,943

Resource Center

Continuation Budget

The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000	\$800,000

20.100 Resource Center

Appropriation (HB 31)

The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000	\$800,000

Section 7: Juvenile Courts

Section Total - Continuation

TOTAL STATE FUNDS	\$8,683,283	\$8,683,283	\$8,683,283	\$8,683,283
State General Funds	\$8,683,283	\$8,683,283	\$8,683,283	\$8,683,283
TOTAL AGENCY FUNDS	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$8,750,769	\$8,750,769	\$8,750,769	\$8,750,769

Section Total - Final

TOTAL STATE FUNDS	\$9,074,798	\$9,050,048	\$9,050,048	\$9,010,048
State General Funds	\$9,074,798	\$9,050,048	\$9,050,048	\$9,010,048
TOTAL AGENCY FUNDS	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$9,142,284	\$9,117,534	\$9,117,534	\$9,077,534

Council of Juvenile Court Judges

Continuation Budget

The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

TOTAL STATE FUNDS	\$2,012,978	\$2,012,978	\$2,012,978	\$2,012,978
State General Funds	\$2,012,978	\$2,012,978	\$2,012,978	\$2,012,978
TOTAL AGENCY FUNDS	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$2,080,464	\$2,080,464	\$2,080,464	\$2,080,464

21.1 Increase funds for Juvenile Court Judges and staff to attend national and state conferences and seminars.

State General Funds	\$40,000	\$40,000	\$40,000	\$0
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21.2 Increase funds for the Juvenile Detention Alternative Initiative (JDAI) statewide coordinator position.

State General Funds	\$122,600	\$0	\$0	\$0
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21.3 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds		\$33,062	\$33,062	\$33,062
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21.4 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds (\$10,212) (\$10,212) (\$10,212)

21.100 Council of Juvenile Court Judges

Appropriation (HB 31)

The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

TOTAL STATE FUNDS	\$2,175,578	\$2,075,828	\$2,075,828	\$2,035,828
State General Funds	\$2,175,578	\$2,075,828	\$2,075,828	\$2,035,828
TOTAL AGENCY FUNDS	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$2,243,064	\$2,143,314	\$2,143,314	\$2,103,314

Grants to Counties for Juvenile Court Judges

Continuation Budget

The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

TOTAL STATE FUNDS	\$6,670,305	\$6,670,305	\$6,670,305	\$6,670,305
State General Funds	\$6,670,305	\$6,670,305	\$6,670,305	\$6,670,305
TOTAL PUBLIC FUNDS	\$6,670,305	\$6,670,305	\$6,670,305	\$6,670,305

22.1 Increase funds for the Griffin and Gwinnett Judicial Circuits to reflect the new superior court judgeships effective July 1, 2019. (H and S: Increase funds for the Griffin and Gwinnett Judicial Circuits to reflect the new superior court judgeships effective January 1, 2020)

State General Funds \$50,000 \$25,000 \$25,000 \$25,000

22.2 Increase funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System from 7.83% to 9.13%.

State General Funds \$178,915 \$178,915 \$178,915 \$178,915

22.3 Increase funds for the Ogeechee Judicial Circuit for grants to counties pursuant to O.C.G.A. 15-11-52 effective July 1, 2019.

State General Funds \$100,000 \$100,000 \$100,000

22.100 Grants to Counties for Juvenile Court Judges

Appropriation (HB 31)

The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

TOTAL STATE FUNDS	\$6,899,220	\$6,974,220	\$6,974,220	\$6,974,220
State General Funds	\$6,899,220	\$6,974,220	\$6,974,220	\$6,974,220
TOTAL PUBLIC FUNDS	\$6,899,220	\$6,974,220	\$6,974,220	\$6,974,220

Section 8: Prosecuting Attorneys

Section Total - Continuation

TOTAL STATE FUNDS	\$81,760,210	\$81,760,210	\$81,760,210	\$81,760,210
State General Funds	\$81,760,210	\$81,760,210	\$81,760,210	\$81,760,210
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,021,640	\$2,021,640	\$2,021,640	\$2,021,640
State Funds Transfers	\$219,513	\$219,513	\$219,513	\$219,513
Agency to Agency Contracts	\$219,513	\$219,513	\$219,513	\$219,513
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$83,781,850	\$83,781,850	\$83,781,850	\$83,781,850

Section Total - Final

TOTAL STATE FUNDS	\$87,562,858	\$86,290,228	\$84,387,369	\$84,786,817
State General Funds	\$87,562,858	\$86,290,228	\$84,387,369	\$84,786,817
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,021,640	\$2,021,640	\$2,021,640	\$2,021,640
State Funds Transfers	\$219,513	\$219,513	\$219,513	\$219,513
Agency to Agency Contracts	\$219,513	\$219,513	\$219,513	\$219,513
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$89,584,498	\$88,311,868	\$86,409,009	\$86,808,457

Council of Superior Court Clerks

Continuation Budget

The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

TOTAL STATE FUNDS	\$185,580	\$185,580	\$185,580	\$185,580
State General Funds	\$185,580	\$185,580	\$185,580	\$185,580
TOTAL PUBLIC FUNDS	\$185,580	\$185,580	\$185,580	\$185,580

23.1 Increase funds for personnel for additional positions to support Superior Court Clerks in the performance of their state mandated duties.

State General Funds	\$64,420	\$0	\$0	\$0
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23.100 Council of Superior Court Clerks

Appropriation (HB 31)

The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

TOTAL STATE FUNDS	\$250,000	\$185,580	\$185,580	\$185,580
State General Funds	\$250,000	\$185,580	\$185,580	\$185,580
TOTAL PUBLIC FUNDS	\$250,000	\$185,580	\$185,580	\$185,580

District Attorneys

Continuation Budget

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

TOTAL STATE FUNDS	\$74,420,792	\$74,420,792	\$74,420,792	\$74,420,792
State General Funds	\$74,420,792	\$74,420,792	\$74,420,792	\$74,420,792
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,021,640	\$2,021,640	\$2,021,640	\$2,021,640
State Funds Transfers	\$219,513	\$219,513	\$219,513	\$219,513
Agency to Agency Contracts	\$219,513	\$219,513	\$219,513	\$219,513
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$76,442,432	\$76,442,432	\$76,442,432	\$76,442,432

24.1 Increase funds for personnel for 15 additional assistant district attorney positions to support juvenile courts across the state. (CC:Increase funds for personnel for two additional assistant district attorney positions to support juvenile courts in the Tallapoosa and Alcovy Circuits)

State General Funds	\$1,497,928	\$0	\$0	\$199,724
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24.2 Increase funds for personnel for a revised pay scale for state-paid assistant district attorneys. (CC:Increase funds for a revised pay scale for state-paid assistant district attorneys and establish a 5-year review procedure for the state-paid assistant district attorney pay scale)

State General Funds	\$3,829,385	\$2,857,522	\$954,663	\$954,663
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24.3 Increase funds for personnel to provide for recruitment, retention, and a law enforcement career ladder for POST-certified district attorney state-paid investigators.

State General Funds	\$280,683	\$184,112	\$184,112	\$184,112
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24.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. (S and CC:Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for District Attorneys, effective July 1, 2019)

State General Funds	\$1,373,191	\$1,373,191	\$1,373,191	\$1,373,191
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24.5 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$427,186)	(\$427,186)	(\$427,186)	(\$427,186)
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24.6 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$221,812	\$221,812	\$221,812	\$221,812
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24.7 Increase funds for costs associated with one additional judgeship in the Griffin Judicial Circuit effective January 1, 2020.

State General Funds	\$49,931	\$49,931	\$49,931	\$49,931
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24.8 Increase funds for costs associated with one additional judgeship in the Gwinnett Judicial Circuit effective January 1, 2020.

State General Funds	\$49,931	\$49,931	\$49,931
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24.9 Increase funds for personnel for two additional assistant district attorney positions for the Ogeechee and Middle Circuits.

State General Funds	\$199,724
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24.100 District Attorneys

Appropriation (HB 31)

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

TOTAL STATE FUNDS	\$80,028,788	\$78,730,105	\$76,827,246	\$77,226,694
State General Funds	\$80,028,788	\$78,730,105	\$76,827,246	\$77,226,694
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,021,640	\$2,021,640	\$2,021,640	\$2,021,640
State Funds Transfers	\$219,513	\$219,513	\$219,513	\$219,513
Agency to Agency Contracts	\$219,513	\$219,513	\$219,513	\$219,513
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$82,050,428	\$80,751,745	\$78,848,886	\$79,248,334

Prosecuting Attorneys' Council

Continuation Budget

The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

TOTAL STATE FUNDS	\$7,153,838	\$7,153,838	\$7,153,838	\$7,153,838
State General Funds	\$7,153,838	\$7,153,838	\$7,153,838	\$7,153,838
TOTAL PUBLIC FUNDS	\$7,153,838	\$7,153,838	\$7,153,838	\$7,153,838

25.1 Increase funds to interface the Tracker case management system with the systems hosted by other criminal justice agencies in Georgia.

State General Funds	\$130,232	\$130,232	\$130,232	\$130,232
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25.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$103,353	\$103,353	\$103,353
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25.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$28,864)	(\$28,864)	(\$28,864)
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25.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$14,987	\$14,987	\$14,987
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25.5 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$997	\$997	\$997
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25.100 Prosecuting Attorneys' Council

Appropriation (HB 31)

The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

TOTAL STATE FUNDS	\$7,284,070	\$7,374,543	\$7,374,543	\$7,374,543
State General Funds	\$7,284,070	\$7,374,543	\$7,374,543	\$7,374,543
TOTAL PUBLIC FUNDS	\$7,284,070	\$7,374,543	\$7,374,543	\$7,374,543

Section 9: Superior Courts

Section Total - Continuation

TOTAL STATE FUNDS	\$73,598,466	\$73,598,466	\$73,598,466	\$73,598,466
State General Funds	\$73,598,466	\$73,598,466	\$73,598,466	\$73,598,466
TOTAL AGENCY FUNDS	\$137,170	\$137,170	\$137,170	\$137,170
Intergovernmental Transfers	\$17,170	\$17,170	\$17,170	\$17,170
Intergovernmental Transfers Not Itemized	\$17,170	\$17,170	\$17,170	\$17,170
Sales and Services	\$120,000	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL PUBLIC FUNDS	\$73,735,636	\$73,735,636	\$73,735,636	\$73,735,636

Section Total - Final

TOTAL STATE FUNDS	\$75,634,979	\$75,909,534	\$75,909,534	\$75,909,534
State General Funds	\$75,634,979	\$75,909,534	\$75,909,534	\$75,909,534
TOTAL AGENCY FUNDS	\$137,170	\$137,170	\$137,170	\$137,170
Intergovernmental Transfers	\$17,170	\$17,170	\$17,170	\$17,170
Intergovernmental Transfers Not Itemized	\$17,170	\$17,170	\$17,170	\$17,170
Sales and Services	\$120,000	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL PUBLIC FUNDS	\$75,772,149	\$76,046,704	\$76,046,704	\$76,046,704

Council of Superior Court Judges

Continuation Budget

The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

TOTAL STATE FUNDS	\$1,568,279	\$1,568,279	\$1,568,279	\$1,568,279
State General Funds	\$1,568,279	\$1,568,279	\$1,568,279	\$1,568,279
TOTAL AGENCY FUNDS	\$120,000	\$120,000	\$120,000	\$120,000
Sales and Services	\$120,000	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL PUBLIC FUNDS	\$1,688,279	\$1,688,279	\$1,688,279	\$1,688,279

26.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$29,763	\$29,763	\$29,763
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26.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$8,012)	(\$8,012)	(\$8,012)
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26.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$32,898	\$32,898	\$32,898
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26.100 Council of Superior Court Judges

Appropriation (HB 31)

The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

TOTAL STATE FUNDS	\$1,568,279	\$1,622,928	\$1,622,928	\$1,622,928
State General Funds	\$1,568,279	\$1,622,928	\$1,622,928	\$1,622,928
TOTAL AGENCY FUNDS	\$120,000	\$120,000	\$120,000	\$120,000
Sales and Services	\$120,000	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL PUBLIC FUNDS	\$1,688,279	\$1,742,928	\$1,742,928	\$1,742,928

Judicial Administrative Districts

Continuation Budget

The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

TOTAL STATE FUNDS	\$2,742,903	\$2,742,903	\$2,742,903	\$2,742,903
State General Funds	\$2,742,903	\$2,742,903	\$2,742,903	\$2,742,903
TOTAL AGENCY FUNDS	\$17,170	\$17,170	\$17,170	\$17,170
Intergovernmental Transfers	\$17,170	\$17,170	\$17,170	\$17,170
Intergovernmental Transfers Not Itemized	\$17,170	\$17,170	\$17,170	\$17,170
TOTAL PUBLIC FUNDS	\$2,760,073	\$2,760,073	\$2,760,073	\$2,760,073

27.1 Increase funds for personnel for merit pay adjustments.

State General Funds	\$225,472	\$180,229	\$180,229	\$180,229
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27.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$45,243	\$45,243	\$45,243
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27.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$13,696)	(\$13,696)	(\$13,696)
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HB 31 (FY 2020G)

Governor

House

Senate

CC

27.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$38,622	\$38,622	\$38,622
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27.100 Judicial Administrative Districts**Appropriation (HB 31)**

The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

TOTAL STATE FUNDS	\$2,968,375	\$2,993,301	\$2,993,301	\$2,993,301
State General Funds	\$2,968,375	\$2,993,301	\$2,993,301	\$2,993,301
TOTAL AGENCY FUNDS	\$17,170	\$17,170	\$17,170	\$17,170
Intergovernmental Transfers	\$17,170	\$17,170	\$17,170	\$17,170
Intergovernmental Transfers Not Itemized	\$17,170	\$17,170	\$17,170	\$17,170
TOTAL PUBLIC FUNDS	\$2,985,545	\$3,010,471	\$3,010,471	\$3,010,471

Superior Court Judges**Continuation Budget**

The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

TOTAL STATE FUNDS	\$69,287,284	\$69,287,284	\$69,287,284	\$69,287,284
State General Funds	\$69,287,284	\$69,287,284	\$69,287,284	\$69,287,284
TOTAL PUBLIC FUNDS	\$69,287,284	\$69,287,284	\$69,287,284	\$69,287,284

28.1 Increase funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System from 7.83% to 9.13%.

State General Funds	\$367,961	\$367,961	\$367,961	\$367,961
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28.2 Increase funds for one additional judgeship in the Griffin Circuit effective July 1, 2019. (H and S: Increase funds for one additional judgeship in the Griffin Judicial Circuit effective January 1, 2020)

State General Funds	\$393,660	\$196,830	\$196,830	\$196,830
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28.3 Increase funds for one additional judgeship in the Gwinnett Circuit effective July 1, 2019. (H and S: Increase funds for one additional judgeship in the Gwinnett Judicial Circuit effective January 1, 2020)

State General Funds	\$393,660	\$196,830	\$196,830	\$196,830
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28.4 Increase funds for personnel for 10 law clerk positions. (H and S: Increase funds for five law clerk positions)

State General Funds	\$686,010	\$343,005	\$343,005	\$343,005
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28.5 Eliminate funds for one-time funding for equipment for the Northeastern Circuit judgeship created in HB138 (2017 Session).

State General Funds	(\$30,250)	(\$30,250)	(\$30,250)	(\$30,250)
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28.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. (S and CC: Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for judges, effective July 1, 2019)

State General Funds	\$1,244,404	\$1,244,404	\$1,244,404
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28.7 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$385,809)	(\$385,809)	(\$385,809)
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28.8 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$71,520	\$71,520	\$71,520
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28.9 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$1,530	\$1,530	\$1,530
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28.100 Superior Court Judges**Appropriation (HB 31)**

The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

TOTAL STATE FUNDS	\$71,098,325	\$71,293,305	\$71,293,305	\$71,293,305
State General Funds	\$71,098,325	\$71,293,305	\$71,293,305	\$71,293,305
TOTAL PUBLIC FUNDS	\$71,098,325	\$71,293,305	\$71,293,305	\$71,293,305

Section 10: Supreme Court

Section Total - Continuation				
TOTAL STATE FUNDS	\$14,518,835	\$14,518,835	\$14,518,835	\$14,518,835
State General Funds	\$14,518,835	\$14,518,835	\$14,518,835	\$14,518,835
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$16,378,658	\$16,378,658	\$16,378,658	\$16,378,658

Section Total - Final				
TOTAL STATE FUNDS	\$14,939,313	\$14,960,920	\$14,985,899	\$14,985,899
State General Funds	\$14,939,313	\$14,960,920	\$14,985,899	\$14,985,899
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$16,799,136	\$16,820,743	\$16,845,722	\$16,845,722

Supreme Court of Georgia

Continuation Budget

The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

TOTAL STATE FUNDS	\$14,518,835	\$14,518,835	\$14,518,835	\$14,518,835
State General Funds	\$14,518,835	\$14,518,835	\$14,518,835	\$14,518,835
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$16,378,658	\$16,378,658	\$16,378,658	\$16,378,658

29.1 Increase funds for per diem and fees and mileage for an additional judge who resides 50 miles or more from Atlanta in accordance with HB5 (2017 Session). (H and S: Increase funds for per diem and fees and mileage for additional judges who reside 50 miles or more from Atlanta in accordance with HB5 (2017 Session))

State General Funds	\$36,076	\$59,172	\$59,172	\$59,172
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29.2 Increase funds for a salary adjustment by the Department of Public Safety for the Georgia State Patrol trooper assigned to the Supreme Court.

State General Funds	\$3,986	\$3,986	\$3,986	\$3,986
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29.3 Increase funds for population-based membership dues for the National Center for State Courts.

State General Funds	\$7,708	\$7,708	\$7,708	\$7,708
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29.4 Increase funds for rent due to relocating to the new Judicial Building.

State General Funds	\$372,708	\$217,413	\$217,413	\$217,413
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29.5 Provide funds for one-time funding for information technology expenses due to relocating to the new Judicial Building. (G: YES)(H: YES)(S: YES)

State General Funds	\$0	\$0	\$0	\$0
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29.6 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. (S and CC: Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives and a salary adjustment for justices, effective July 1, 2019)

State General Funds		\$220,888	\$245,867	\$245,867
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29.7 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds		(\$68,224)	(\$68,224)	(\$68,224)
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29.8 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds		\$3,030	\$3,030	\$3,030
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29.9 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds		(\$1,888)	(\$1,888)	(\$1,888)
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29.100 Supreme Court of Georgia

Appropriation (HB 31)

The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

TOTAL STATE FUNDS	\$14,939,313	\$14,960,920	\$14,985,899	\$14,985,899
State General Funds	\$14,939,313	\$14,960,920	\$14,985,899	\$14,985,899
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$16,799,136	\$16,820,743	\$16,845,722	\$16,845,722

Section 11: Accounting Office, State

Section Total - Continuation

TOTAL STATE FUNDS	\$7,116,660	\$7,116,660	\$7,116,660	\$7,116,660
State General Funds	\$7,116,660	\$7,116,660	\$7,116,660	\$7,116,660
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,025,445	\$22,025,445	\$22,025,445	\$22,025,445
State Funds Transfers	\$22,025,445	\$22,025,445	\$22,025,445	\$22,025,445
Accounting System Assessments	\$21,465,409	\$21,465,409	\$21,465,409	\$21,465,409
Agency to Agency Contracts	\$560,036	\$560,036	\$560,036	\$560,036
TOTAL PUBLIC FUNDS	\$29,142,105	\$29,142,105	\$29,142,105	\$29,142,105

Section Total - Final

TOTAL STATE FUNDS	\$7,179,760	\$7,179,760	\$7,179,760	\$7,179,760
State General Funds	\$7,179,760	\$7,179,760	\$7,179,760	\$7,179,760
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,025,445	\$22,025,445	\$22,025,445	\$22,025,445
State Funds Transfers	\$22,025,445	\$22,025,445	\$22,025,445	\$22,025,445
Accounting System Assessments	\$21,465,409	\$21,465,409	\$21,465,409	\$21,465,409
Agency to Agency Contracts	\$560,036	\$560,036	\$560,036	\$560,036
TOTAL PUBLIC FUNDS	\$29,205,205	\$29,205,205	\$29,205,205	\$29,205,205

Administration (SAO)

Continuation Budget

The purpose of this appropriation is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$341,666	\$341,666	\$341,666	\$341,666
State General Funds	\$341,666	\$341,666	\$341,666	\$341,666
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$913,372	\$913,372	\$913,372	\$913,372
State Funds Transfers	\$913,372	\$913,372	\$913,372	\$913,372
Accounting System Assessments	\$913,372	\$913,372	\$913,372	\$913,372
TOTAL PUBLIC FUNDS	\$1,255,038	\$1,255,038	\$1,255,038	\$1,255,038

30.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$3,663	\$3,663	\$3,663	\$3,663
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30.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$1,131)	(\$1,131)	(\$1,131)	(\$1,131)
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30.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$706	\$706	\$706	\$706
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30.4 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$2,092	\$2,092	\$2,092	\$2,092
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30.5 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$263	\$263	\$263	\$263
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30.100 Administration (SAO)

Appropriation (HB 31)

The purpose of this appropriation is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$347,259	\$347,259	\$347,259	\$347,259
State General Funds	\$347,259	\$347,259	\$347,259	\$347,259
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$913,372	\$913,372	\$913,372	\$913,372
State Funds Transfers	\$913,372	\$913,372	\$913,372	\$913,372
Accounting System Assessments	\$913,372	\$913,372	\$913,372	\$913,372
TOTAL PUBLIC FUNDS	\$1,260,631	\$1,260,631	\$1,260,631	\$1,260,631

Financial Systems

Continuation Budget

The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

TOTAL STATE FUNDS	\$164,000	\$164,000	\$164,000	\$164,000
State General Funds	\$164,000	\$164,000	\$164,000	\$164,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,145,774	\$19,145,774	\$19,145,774	\$19,145,774
State Funds Transfers	\$19,145,774	\$19,145,774	\$19,145,774	\$19,145,774
Accounting System Assessments	\$19,145,774	\$19,145,774	\$19,145,774	\$19,145,774
TOTAL PUBLIC FUNDS	\$19,309,774	\$19,309,774	\$19,309,774	\$19,309,774

31.1 Utilize existing funds to update and refresh the TeamWorks enterprise system. (G:YES)/(H:YES)/(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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31.100 Financial Systems

Appropriation (HB 31)

The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

TOTAL STATE FUNDS	\$164,000	\$164,000	\$164,000	\$164,000
State General Funds	\$164,000	\$164,000	\$164,000	\$164,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,145,774	\$19,145,774	\$19,145,774	\$19,145,774
State Funds Transfers	\$19,145,774	\$19,145,774	\$19,145,774	\$19,145,774
Accounting System Assessments	\$19,145,774	\$19,145,774	\$19,145,774	\$19,145,774
TOTAL PUBLIC FUNDS	\$19,309,774	\$19,309,774	\$19,309,774	\$19,309,774

Shared Services

Continuation Budget

The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

TOTAL STATE FUNDS	\$853,603	\$853,603	\$853,603	\$853,603
State General Funds	\$853,603	\$853,603	\$853,603	\$853,603
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,831,542	\$1,831,542	\$1,831,542	\$1,831,542
State Funds Transfers	\$1,831,542	\$1,831,542	\$1,831,542	\$1,831,542
Accounting System Assessments	\$1,271,506	\$1,271,506	\$1,271,506	\$1,271,506
Agency to Agency Contracts	\$560,036	\$560,036	\$560,036	\$560,036
TOTAL PUBLIC FUNDS	\$2,685,145	\$2,685,145	\$2,685,145	\$2,685,145

32.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$14,042	\$14,042	\$14,042	\$14,042
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32.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$4,337)	(\$4,337)	(\$4,337)	(\$4,337)
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32.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,822	\$2,822	\$2,822	\$2,822
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32.100 Shared Services

Appropriation (HB 31)

The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

TOTAL STATE FUNDS	\$866,130	\$866,130	\$866,130	\$866,130
State General Funds	\$866,130	\$866,130	\$866,130	\$866,130

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,831,542	\$1,831,542	\$1,831,542	\$1,831,542
State Funds Transfers	\$1,831,542	\$1,831,542	\$1,831,542	\$1,831,542
Accounting System Assessments	\$1,271,506	\$1,271,506	\$1,271,506	\$1,271,506
Agency to Agency Contracts	\$560,036	\$560,036	\$560,036	\$560,036
TOTAL PUBLIC FUNDS	\$2,697,672	\$2,697,672	\$2,697,672	\$2,697,672

Statewide Accounting and Reporting**Continuation Budget**

The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

TOTAL STATE FUNDS	\$2,598,773	\$2,598,773	\$2,598,773	\$2,598,773
State General Funds	\$2,598,773	\$2,598,773	\$2,598,773	\$2,598,773
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$134,757	\$134,757	\$134,757	\$134,757
State Funds Transfers	\$134,757	\$134,757	\$134,757	\$134,757
Accounting System Assessments	\$134,757	\$134,757	\$134,757	\$134,757
TOTAL PUBLIC FUNDS	\$2,733,530	\$2,733,530	\$2,733,530	\$2,733,530

33.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$43,345	\$43,345	\$43,345	\$43,345
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33.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$13,388)	(\$13,388)	(\$13,388)	(\$13,388)
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33.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$8,890	\$8,890	\$8,890	\$8,890
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33.100 Statewide Accounting and Reporting**Appropriation (HB 31)**

The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

TOTAL STATE FUNDS	\$2,637,620	\$2,637,620	\$2,637,620	\$2,637,620
State General Funds	\$2,637,620	\$2,637,620	\$2,637,620	\$2,637,620
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$134,757	\$134,757	\$134,757	\$134,757
State Funds Transfers	\$134,757	\$134,757	\$134,757	\$134,757
Accounting System Assessments	\$134,757	\$134,757	\$134,757	\$134,757
TOTAL PUBLIC FUNDS	\$2,772,377	\$2,772,377	\$2,772,377	\$2,772,377

**Government Transparency and Campaign Finance
Commission, Georgia**

Continuation Budget

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

TOTAL STATE FUNDS	\$2,351,227	\$2,351,227	\$2,351,227	\$2,351,227
State General Funds	\$2,351,227	\$2,351,227	\$2,351,227	\$2,351,227
TOTAL PUBLIC FUNDS	\$2,351,227	\$2,351,227	\$2,351,227	\$2,351,227

34.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$32,346	\$32,346	\$32,346	\$32,346
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34.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$9,991)	(\$9,991)	(\$9,991)	(\$9,991)
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34.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$30,256)	(\$30,256)	(\$30,256)	(\$30,256)
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34.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$6,361	\$6,361	\$6,361	\$6,361
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34.5 Utilize \$47,025 in existing funds to digitize paper records of local filing reports to comply with public reporting statutes. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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34.100 Government Transparency and Campaign Finance Commission, Georgia

Appropriation (HB 31)

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

TOTAL STATE FUNDS	\$2,349,687	\$2,349,687	\$2,349,687	\$2,349,687
State General Funds	\$2,349,687	\$2,349,687	\$2,349,687	\$2,349,687
TOTAL PUBLIC FUNDS	\$2,349,687	\$2,349,687	\$2,349,687	\$2,349,687

Georgia State Board of Accountancy

Continuation Budget

The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

TOTAL STATE FUNDS	\$807,391	\$807,391	\$807,391	\$807,391
State General Funds	\$807,391	\$807,391	\$807,391	\$807,391
TOTAL PUBLIC FUNDS	\$807,391	\$807,391	\$807,391	\$807,391

35.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$8,652	\$8,652	\$8,652	\$8,652
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35.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$2,672)	(\$2,672)	(\$2,672)	(\$2,672)
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35.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,693	\$1,693	\$1,693	\$1,693
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35.4 Utilize \$91,148 in existing funds for one continuing education auditor position. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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35.100 Georgia State Board of Accountancy

Appropriation (HB 31)

The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

TOTAL STATE FUNDS	\$815,064	\$815,064	\$815,064	\$815,064
State General Funds	\$815,064	\$815,064	\$815,064	\$815,064
TOTAL PUBLIC FUNDS	\$815,064	\$815,064	\$815,064	\$815,064

Section 12: Administrative Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$12,703,152	\$12,703,152	\$12,703,152	\$12,703,152
State General Funds	\$12,703,152	\$12,703,152	\$12,703,152	\$12,703,152
TOTAL AGENCY FUNDS	\$36,581,439	\$36,581,439	\$36,581,439	\$36,581,439
Contributions, Donations, and Forfeitures	\$293,754	\$293,754	\$293,754	\$293,754
Contributions, Donations, and Forfeitures Not Itemized	\$293,754	\$293,754	\$293,754	\$293,754
Reserved Fund Balances	\$5,507,689	\$5,507,689	\$5,507,689	\$5,507,689
Reserved Fund Balances Not Itemized	\$5,507,689	\$5,507,689	\$5,507,689	\$5,507,689
Interest and Investment Income	\$5,712,072	\$5,712,072	\$5,712,072	\$5,712,072
Interest and Investment Income Not Itemized	\$5,712,072	\$5,712,072	\$5,712,072	\$5,712,072
Intergovernmental Transfers	\$1,950,204	\$1,950,204	\$1,950,204	\$1,950,204
Intergovernmental Transfers Not Itemized	\$1,950,204	\$1,950,204	\$1,950,204	\$1,950,204
Rebates, Refunds, and Reimbursements	\$18,997,635	\$18,997,635	\$18,997,635	\$18,997,635
Rebates, Refunds, and Reimbursements Not Itemized	\$18,997,635	\$18,997,635	\$18,997,635	\$18,997,635
Sales and Services	\$4,120,085	\$4,120,085	\$4,120,085	\$4,120,085
Sales and Services Not Itemized	\$4,120,085	\$4,120,085	\$4,120,085	\$4,120,085
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$170,212,044	\$170,212,044	\$170,212,044	\$170,212,044

HB 31 (FY 2020G)

	Governor	House	Senate	CC
State Funds Transfers	\$160,601,872	\$160,601,872	\$160,601,872	\$160,601,872
State Fund Transfers Not Itemized	\$10,000,463	\$10,000,463	\$10,000,463	\$10,000,463
Liability Funds	\$37,692,570	\$37,692,570	\$37,692,570	\$37,692,570
Merit System Assessments	\$6,898,704	\$6,898,704	\$6,898,704	\$6,898,704
Unemployment Compensation Funds	\$3,917,564	\$3,917,564	\$3,917,564	\$3,917,564
Workers Compensation Funds	\$102,092,571	\$102,092,571	\$102,092,571	\$102,092,571
Agency Funds Transfers	\$9,610,172	\$9,610,172	\$9,610,172	\$9,610,172
Agency Fund Transfers Not Itemized	\$9,610,172	\$9,610,172	\$9,610,172	\$9,610,172
TOTAL PUBLIC FUNDS	\$219,496,635	\$219,496,635	\$219,496,635	\$219,496,635

Section Total - Final

TOTAL STATE FUNDS	\$3,769,723	\$3,769,723	\$3,746,393	\$3,758,058
State General Funds	\$3,769,723	\$3,769,723	\$3,746,393	\$3,758,058
TOTAL AGENCY FUNDS	\$37,081,439	\$37,081,439	\$37,081,439	\$37,081,439
Contributions, Donations, and Forfeitures	\$293,754	\$293,754	\$293,754	\$293,754
Contributions, Donations, and Forfeitures Not Itemized	\$293,754	\$293,754	\$293,754	\$293,754
Reserved Fund Balances	\$5,507,689	\$5,507,689	\$5,507,689	\$5,507,689
Reserved Fund Balances Not Itemized	\$5,507,689	\$5,507,689	\$5,507,689	\$5,507,689
Interest and Investment Income	\$5,712,072	\$5,712,072	\$5,712,072	\$5,712,072
Interest and Investment Income Not Itemized	\$5,712,072	\$5,712,072	\$5,712,072	\$5,712,072
Intergovernmental Transfers	\$2,450,204	\$2,450,204	\$2,450,204	\$2,450,204
Intergovernmental Transfers Not Itemized	\$2,450,204	\$2,450,204	\$2,450,204	\$2,450,204
Rebates, Refunds, and Reimbursements	\$18,997,635	\$18,997,635	\$18,997,635	\$18,997,635
Rebates, Refunds, and Reimbursements Not Itemized	\$18,997,635	\$18,997,635	\$18,997,635	\$18,997,635
Sales and Services	\$4,120,085	\$4,120,085	\$4,120,085	\$4,120,085
Sales and Services Not Itemized	\$4,120,085	\$4,120,085	\$4,120,085	\$4,120,085
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$177,619,888	\$177,619,888	\$177,619,888	\$177,619,888
State Funds Transfers	\$177,619,888	\$177,619,888	\$177,619,888	\$177,619,888
State Fund Transfers Not Itemized	\$20,018,479	\$20,018,479	\$20,018,479	\$20,018,479
Liability Funds	\$42,692,570	\$42,692,570	\$42,692,570	\$42,692,570
Merit System Assessments	\$6,898,704	\$6,898,704	\$6,898,704	\$6,898,704
Unemployment Compensation Funds	\$3,917,564	\$3,917,564	\$3,917,564	\$3,917,564
Workers Compensation Funds	\$104,092,571	\$104,092,571	\$104,092,571	\$104,092,571
TOTAL PUBLIC FUNDS	\$218,471,050	\$218,471,050	\$218,447,720	\$218,459,385

Certificate of Need Appeal Panel

Continuation Budget

The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

TOTAL STATE FUNDS	\$39,506	\$39,506	\$39,506	\$39,506
State General Funds	\$39,506	\$39,506	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$39,506	\$39,506	\$39,506	\$39,506

36.100 Certificate of Need Appeal Panel

Appropriation (HB 31)

The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

TOTAL STATE FUNDS	\$39,506	\$39,506	\$39,506	\$39,506
State General Funds	\$39,506	\$39,506	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$39,506	\$39,506	\$39,506	\$39,506

Departmental Administration (DOAS)

Continuation Budget

The purpose of this appropriation is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,600,241	\$3,600,241	\$3,600,241	\$3,600,241
Intergovernmental Transfers	\$126,452	\$126,452	\$126,452	\$126,452
Intergovernmental Transfers Not Itemized	\$126,452	\$126,452	\$126,452	\$126,452
Rebates, Refunds, and Reimbursements	\$2,923,623	\$2,923,623	\$2,923,623	\$2,923,623
Rebates, Refunds, and Reimbursements Not Itemized	\$2,923,623	\$2,923,623	\$2,923,623	\$2,923,623
Sales and Services	\$550,166	\$550,166	\$550,166	\$550,166
Sales and Services Not Itemized	\$550,166	\$550,166	\$550,166	\$550,166
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,020,283	\$3,020,283	\$3,020,283	\$3,020,283
State Funds Transfers	\$3,020,283	\$3,020,283	\$3,020,283	\$3,020,283
State Fund Transfers Not Itemized	\$1,537,948	\$1,537,948	\$1,537,948	\$1,537,948
Merit System Assessments	\$1,482,335	\$1,482,335	\$1,482,335	\$1,482,335
TOTAL PUBLIC FUNDS	\$6,620,524	\$6,620,524	\$6,620,524	\$6,620,524

37.100 Departmental Administration (DOAS)

Appropriation (HB 31)

The purpose of this appropriation is to provide administrative support to all department programs.

TOTAL AGENCY FUNDS	\$3,600,241	\$3,600,241	\$3,600,241	\$3,600,241
Intergovernmental Transfers	\$126,452	\$126,452	\$126,452	\$126,452
Intergovernmental Transfers Not Itemized	\$126,452	\$126,452	\$126,452	\$126,452
Rebates, Refunds, and Reimbursements	\$2,923,623	\$2,923,623	\$2,923,623	\$2,923,623
Rebates, Refunds, and Reimbursements Not Itemized	\$2,923,623	\$2,923,623	\$2,923,623	\$2,923,623
Sales and Services	\$550,166	\$550,166	\$550,166	\$550,166
Sales and Services Not Itemized	\$550,166	\$550,166	\$550,166	\$550,166
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,020,283	\$3,020,283	\$3,020,283	\$3,020,283
State Funds Transfers	\$3,020,283	\$3,020,283	\$3,020,283	\$3,020,283
State Fund Transfers Not Itemized	\$1,537,948	\$1,537,948	\$1,537,948	\$1,537,948
Merit System Assessments	\$1,482,335	\$1,482,335	\$1,482,335	\$1,482,335
TOTAL PUBLIC FUNDS	\$6,620,524	\$6,620,524	\$6,620,524	\$6,620,524

Fleet Management

Continuation Budget

The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance Program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$1,369,646	\$1,369,646	\$1,369,646	\$1,369,646
Rebates, Refunds, and Reimbursements	\$1,369,646	\$1,369,646	\$1,369,646	\$1,369,646
Rebates, Refunds, and Reimbursements Not Itemized	\$1,369,646	\$1,369,646	\$1,369,646	\$1,369,646
TOTAL PUBLIC FUNDS	\$1,369,646	\$1,369,646	\$1,369,646	\$1,369,646

38.100 Fleet Management

Appropriation (HB 31)

The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance Program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

TOTAL AGENCY FUNDS	\$1,369,646	\$1,369,646	\$1,369,646	\$1,369,646
Rebates, Refunds, and Reimbursements	\$1,369,646	\$1,369,646	\$1,369,646	\$1,369,646
Rebates, Refunds, and Reimbursements Not Itemized	\$1,369,646	\$1,369,646	\$1,369,646	\$1,369,646
TOTAL PUBLIC FUNDS	\$1,369,646	\$1,369,646	\$1,369,646	\$1,369,646

Human Resources Administration

Continuation Budget

The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$5,801,443	\$5,801,443	\$5,801,443	\$5,801,443
Contributions, Donations, and Forfeitures	\$293,754	\$293,754	\$293,754	\$293,754
Contributions, Donations, and Forfeitures Not Itemized	\$293,754	\$293,754	\$293,754	\$293,754
Reserved Fund Balances	\$5,507,689	\$5,507,689	\$5,507,689	\$5,507,689
Reserved Fund Balances Not Itemized	\$5,507,689	\$5,507,689	\$5,507,689	\$5,507,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,416,369	\$5,416,369	\$5,416,369	\$5,416,369
State Funds Transfers	\$5,416,369	\$5,416,369	\$5,416,369	\$5,416,369
Merit System Assessments	\$5,416,369	\$5,416,369	\$5,416,369	\$5,416,369
TOTAL PUBLIC FUNDS	\$11,217,812	\$11,217,812	\$11,217,812	\$11,217,812

39.100 Human Resources Administration

Appropriation (HB 31)

The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

TOTAL AGENCY FUNDS	\$5,801,443	\$5,801,443	\$5,801,443	\$5,801,443
Contributions, Donations, and Forfeitures	\$293,754	\$293,754	\$293,754	\$293,754
Contributions, Donations, and Forfeitures Not Itemized	\$293,754	\$293,754	\$293,754	\$293,754

HB 31 (FY 2020G)

	Governor	House	Senate	CC
Reserved Fund Balances	\$5,507,689	\$5,507,689	\$5,507,689	\$5,507,689
Reserved Fund Balances Not Itemized	\$5,507,689	\$5,507,689	\$5,507,689	\$5,507,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,416,369	\$5,416,369	\$5,416,369	\$5,416,369
State Funds Transfers	\$5,416,369	\$5,416,369	\$5,416,369	\$5,416,369
Merit System Assessments	\$5,416,369	\$5,416,369	\$5,416,369	\$5,416,369
TOTAL PUBLIC FUNDS	\$11,217,812	\$11,217,812	\$11,217,812	\$11,217,812

Risk Management**Continuation Budget**

The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

TOTAL STATE FUNDS	\$9,410,377	\$9,410,377	\$9,410,377	\$9,410,377
State General Funds	\$9,410,377	\$9,410,377	\$9,410,377	\$9,410,377
TOTAL AGENCY FUNDS	\$1,823,752	\$1,823,752	\$1,823,752	\$1,823,752
Intergovernmental Transfers	\$1,823,752	\$1,823,752	\$1,823,752	\$1,823,752
Intergovernmental Transfers Not Itemized	\$1,823,752	\$1,823,752	\$1,823,752	\$1,823,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$158,767,905	\$158,767,905	\$158,767,905	\$158,767,905
State Funds Transfers	\$149,157,733	\$149,157,733	\$149,157,733	\$149,157,733
State Fund Transfers Not Itemized	\$5,455,028	\$5,455,028	\$5,455,028	\$5,455,028
Liability Funds	\$37,692,570	\$37,692,570	\$37,692,570	\$37,692,570
Unemployment Compensation Funds	\$3,917,564	\$3,917,564	\$3,917,564	\$3,917,564
Workers Compensation Funds	\$102,092,571	\$102,092,571	\$102,092,571	\$102,092,571
Agency Funds Transfers	\$9,610,172	\$9,610,172	\$9,610,172	\$9,610,172
Agency Fund Transfers Not Itemized	\$9,610,172	\$9,610,172	\$9,610,172	\$9,610,172
TOTAL PUBLIC FUNDS	\$170,002,034	\$170,002,034	\$170,002,034	\$170,002,034

40.1 *Eliminate funds for one-time funding for the state share of increased agency property insurance premiums resulting from damage to state properties during Hurricane Michael per HB1EX (2018 Special Session).*

State General Funds	(\$8,980,377)	(\$8,980,377)	(\$8,980,377)	(\$8,980,377)
Agency Fund Transfers Not Itemized	(\$9,610,172)	(\$9,610,172)	(\$9,610,172)	(\$9,610,172)
Total Public Funds:	(\$18,590,549)	(\$18,590,549)	(\$18,590,549)	(\$18,590,549)

40.2 *Increase funds for billings for workers' compensation premiums to reflect claims expenses.*

Workers Compensation Funds	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
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40.3 *Increase funds for billings for liability insurance premiums to reflect claims expenses.*

Liability Funds	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
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40.4 *Increase funds for billings for cyber insurance premiums to reflect claims expenses.*

Intergovernmental Transfers Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
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40.5 *Increase funds for billings for property insurance premiums to reflect claims expenses.*

State Fund Transfers Not Itemized	\$10,018,016	\$10,018,016	\$10,018,016	\$10,018,016
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40.6 *Utilize existing funds to expand the comprehensive loss control initiative. (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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40.100 Risk Management**Appropriation (HB 31)**

The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

TOTAL STATE FUNDS	\$430,000	\$430,000	\$430,000	\$430,000
State General Funds	\$430,000	\$430,000	\$430,000	\$430,000
TOTAL AGENCY FUNDS	\$2,323,752	\$2,323,752	\$2,323,752	\$2,323,752
Intergovernmental Transfers	\$2,323,752	\$2,323,752	\$2,323,752	\$2,323,752
Intergovernmental Transfers Not Itemized	\$2,323,752	\$2,323,752	\$2,323,752	\$2,323,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$166,175,749	\$166,175,749	\$166,175,749	\$166,175,749
State Funds Transfers	\$166,175,749	\$166,175,749	\$166,175,749	\$166,175,749
State Fund Transfers Not Itemized	\$15,473,044	\$15,473,044	\$15,473,044	\$15,473,044
Liability Funds	\$42,692,570	\$42,692,570	\$42,692,570	\$42,692,570
Unemployment Compensation Funds	\$3,917,564	\$3,917,564	\$3,917,564	\$3,917,564
Workers Compensation Funds	\$104,092,571	\$104,092,571	\$104,092,571	\$104,092,571
TOTAL PUBLIC FUNDS	\$168,929,501	\$168,929,501	\$168,929,501	\$168,929,501

State Purchasing

Continuation Budget

The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify small and/or minority business vendors.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$14,559,366	\$14,559,366	\$14,559,366	\$14,559,366
Rebates, Refunds, and Reimbursements	\$14,559,366	\$14,559,366	\$14,559,366	\$14,559,366
Rebates, Refunds, and Reimbursements Not Itemized	\$14,559,366	\$14,559,366	\$14,559,366	\$14,559,366
TOTAL PUBLIC FUNDS	\$14,559,366	\$14,559,366	\$14,559,366	\$14,559,366

41.100 State Purchasing

Appropriation (HB 31)

The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify small and/or minority business vendors.

TOTAL AGENCY FUNDS	\$14,559,366	\$14,559,366	\$14,559,366	\$14,559,366
Rebates, Refunds, and Reimbursements	\$14,559,366	\$14,559,366	\$14,559,366	\$14,559,366
Rebates, Refunds, and Reimbursements Not Itemized	\$14,559,366	\$14,559,366	\$14,559,366	\$14,559,366
TOTAL PUBLIC FUNDS	\$14,559,366	\$14,559,366	\$14,559,366	\$14,559,366

Surplus Property

Continuation Budget

The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$2,106,919	\$2,106,919	\$2,106,919	\$2,106,919
Sales and Services	\$2,106,919	\$2,106,919	\$2,106,919	\$2,106,919
Sales and Services Not Itemized	\$2,106,919	\$2,106,919	\$2,106,919	\$2,106,919
TOTAL PUBLIC FUNDS	\$2,106,919	\$2,106,919	\$2,106,919	\$2,106,919

42.100 Surplus Property

Appropriation (HB 31)

The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

TOTAL AGENCY FUNDS	\$2,106,919	\$2,106,919	\$2,106,919	\$2,106,919
Sales and Services	\$2,106,919	\$2,106,919	\$2,106,919	\$2,106,919
Sales and Services Not Itemized	\$2,106,919	\$2,106,919	\$2,106,919	\$2,106,919
TOTAL PUBLIC FUNDS	\$2,106,919	\$2,106,919	\$2,106,919	\$2,106,919

Administrative Hearings, Office of State

Continuation Budget

The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.

TOTAL STATE FUNDS	\$3,253,269	\$3,253,269	\$3,253,269	\$3,253,269
State General Funds	\$3,253,269	\$3,253,269	\$3,253,269	\$3,253,269
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,007,487	\$3,007,487	\$3,007,487	\$3,007,487
State Funds Transfers	\$3,007,487	\$3,007,487	\$3,007,487	\$3,007,487
State Fund Transfers Not Itemized	\$3,007,487	\$3,007,487	\$3,007,487	\$3,007,487
TOTAL PUBLIC FUNDS	\$6,260,756	\$6,260,756	\$6,260,756	\$6,260,756

- 43.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019. (S:Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019 for staff, excluding judges who were previously awarded raises in the fall of

HB 31 (FY 2020G)

Governor

House

Senate

CC

2018)(CC:Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019)

State General Funds	\$56,052	\$56,052	\$32,722	\$44,387
43.2	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>			
State General Funds	(\$17,312)	(\$17,312)	(\$17,312)	(\$17,312)
43.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>			
State General Funds	\$3,532	\$3,532	\$3,532	\$3,532
43.4	<i>Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i>			
State General Funds	\$4,676	\$4,676	\$4,676	\$4,676
43.5	<i>Implement a new billing methodology to track cases and workload for state agencies. (G:YES)(H:YES)(S:YES)</i>			
State General Funds	\$0	\$0	\$0	\$0

43.100 Administrative Hearings, Office of State**Appropriation (HB 31)**

The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.

TOTAL STATE FUNDS	\$3,300,217	\$3,300,217	\$3,276,887	\$3,288,552
State General Funds	\$3,300,217	\$3,300,217	\$3,276,887	\$3,288,552
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,007,487	\$3,007,487	\$3,007,487	\$3,007,487
State Funds Transfers	\$3,007,487	\$3,007,487	\$3,007,487	\$3,007,487
State Fund Transfers Not Itemized	\$3,007,487	\$3,007,487	\$3,007,487	\$3,007,487
TOTAL PUBLIC FUNDS	\$6,307,704	\$6,307,704	\$6,284,374	\$6,296,039

State Treasurer, Office of the**Continuation Budget**

The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$7,320,072	\$7,320,072	\$7,320,072	\$7,320,072
Interest and Investment Income	\$5,712,072	\$5,712,072	\$5,712,072	\$5,712,072
Interest and Investment Income Not Itemized	\$5,712,072	\$5,712,072	\$5,712,072	\$5,712,072
Rebates, Refunds, and Reimbursements	\$145,000	\$145,000	\$145,000	\$145,000
Rebates, Refunds, and Reimbursements Not Itemized	\$145,000	\$145,000	\$145,000	\$145,000
Sales and Services	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
Sales and Services Not Itemized	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
TOTAL PUBLIC FUNDS	\$7,320,072	\$7,320,072	\$7,320,072	\$7,320,072

44.100 State Treasurer, Office of the**Appropriation (HB 31)**

The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

TOTAL AGENCY FUNDS	\$7,320,072	\$7,320,072	\$7,320,072	\$7,320,072
Interest and Investment Income	\$5,712,072	\$5,712,072	\$5,712,072	\$5,712,072
Interest and Investment Income Not Itemized	\$5,712,072	\$5,712,072	\$5,712,072	\$5,712,072
Rebates, Refunds, and Reimbursements	\$145,000	\$145,000	\$145,000	\$145,000
Rebates, Refunds, and Reimbursements Not Itemized	\$145,000	\$145,000	\$145,000	\$145,000
Sales and Services	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
Sales and Services Not Itemized	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
TOTAL PUBLIC FUNDS	\$7,320,072	\$7,320,072	\$7,320,072	\$7,320,072

The Department is authorized to assess state agencies the equivalent of .195% of salaries for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 13: Agriculture, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$124,421,382	\$124,421,382	\$124,421,382	\$124,421,382
State General Funds	\$124,421,382	\$124,421,382	\$124,421,382	\$124,421,382
TOTAL FEDERAL FUNDS	\$8,601,145	\$8,601,145	\$8,601,145	\$8,601,145
Federal Funds Not Itemized	\$8,601,145	\$8,601,145	\$8,601,145	\$8,601,145
TOTAL AGENCY FUNDS	\$2,544,771	\$2,544,771	\$2,544,771	\$2,544,771
Contributions, Donations, and Forfeitures	\$725,000	\$725,000	\$725,000	\$725,000
Contributions, Donations, and Forfeitures Not Itemized	\$725,000	\$725,000	\$725,000	\$725,000
Royalties and Rents	\$234,023	\$234,023	\$234,023	\$234,023
Royalties and Rents Not Itemized	\$234,023	\$234,023	\$234,023	\$234,023
Sales and Services	\$1,585,748	\$1,585,748	\$1,585,748	\$1,585,748
Sales and Services Not Itemized	\$1,585,748	\$1,585,748	\$1,585,748	\$1,585,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$230,930	\$230,930	\$230,930	\$230,930
State Funds Transfers	\$230,930	\$230,930	\$230,930	\$230,930
State Fund Transfers Not Itemized	\$230,930	\$230,930	\$230,930	\$230,930
TOTAL PUBLIC FUNDS	\$135,798,228	\$135,798,228	\$135,798,228	\$135,798,228

Section Total - Final

TOTAL STATE FUNDS	\$50,249,559	\$50,249,559	\$50,399,559	\$50,549,559
State General Funds	\$50,249,559	\$50,249,559	\$50,399,559	\$50,549,559
TOTAL FEDERAL FUNDS	\$8,601,145	\$8,601,145	\$8,601,145	\$8,601,145
Federal Funds Not Itemized	\$8,601,145	\$8,601,145	\$8,601,145	\$8,601,145
TOTAL AGENCY FUNDS	\$2,544,771	\$2,544,771	\$2,544,771	\$2,544,771
Contributions, Donations, and Forfeitures	\$725,000	\$725,000	\$725,000	\$725,000
Contributions, Donations, and Forfeitures Not Itemized	\$725,000	\$725,000	\$725,000	\$725,000
Royalties and Rents	\$234,023	\$234,023	\$234,023	\$234,023
Royalties and Rents Not Itemized	\$234,023	\$234,023	\$234,023	\$234,023
Sales and Services	\$1,585,748	\$1,585,748	\$1,585,748	\$1,585,748
Sales and Services Not Itemized	\$1,585,748	\$1,585,748	\$1,585,748	\$1,585,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$230,930	\$230,930	\$230,930	\$230,930
State Funds Transfers	\$230,930	\$230,930	\$230,930	\$230,930
State Fund Transfers Not Itemized	\$230,930	\$230,930	\$230,930	\$230,930
TOTAL PUBLIC FUNDS	\$61,626,405	\$61,626,405	\$61,776,405	\$61,926,405

Athens and Tifton Veterinary Laboratories**Continuation Budget**

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

TOTAL STATE FUNDS	\$3,553,987	\$3,553,987	\$3,553,987	\$3,553,987
State General Funds	\$3,553,987	\$3,553,987	\$3,553,987	\$3,553,987
TOTAL PUBLIC FUNDS	\$3,553,987	\$3,553,987	\$3,553,987	\$3,553,987

45.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$57,682	\$57,682	\$57,682	\$57,682
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45.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$3,237	\$3,237	\$3,237	\$3,237
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45.100 Athens and Tifton Veterinary Laboratories**Appropriation (HB 31)**

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

TOTAL STATE FUNDS	\$3,614,906	\$3,614,906	\$3,614,906	\$3,614,906
State General Funds	\$3,614,906	\$3,614,906	\$3,614,906	\$3,614,906
TOTAL PUBLIC FUNDS	\$3,614,906	\$3,614,906	\$3,614,906	\$3,614,906

Consumer Protection**Continuation Budget**

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and

HB 31 (FY 2020G)

Governor

House

Senate

CC

regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

TOTAL STATE FUNDS	\$26,899,693	\$26,899,693	\$26,899,693	\$26,899,693
State General Funds	\$26,899,693	\$26,899,693	\$26,899,693	\$26,899,693
TOTAL FEDERAL FUNDS	\$7,751,145	\$7,751,145	\$7,751,145	\$7,751,145
Federal Funds Not Itemized	\$7,751,145	\$7,751,145	\$7,751,145	\$7,751,145
TOTAL AGENCY FUNDS	\$1,920,000	\$1,920,000	\$1,920,000	\$1,920,000
Contributions, Donations, and Forfeitures	\$725,000	\$725,000	\$725,000	\$725,000
Contributions, Donations, and Forfeitures Not Itemized	\$725,000	\$725,000	\$725,000	\$725,000
Sales and Services	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
Sales and Services Not Itemized	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
TOTAL PUBLIC FUNDS	\$36,570,838	\$36,570,838	\$36,570,838	\$36,570,838

46.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$439,402	\$439,402	\$439,402	\$439,402
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46.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$228	\$228	\$228	\$228
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46.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$135,640)	(\$135,640)	(\$135,640)	(\$135,640)
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46.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$15,822	\$15,822	\$15,822	\$15,822
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46.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$6,799)	(\$6,799)	(\$6,799)	(\$6,799)
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46.100 Consumer Protection**Appropriation (HB 31)**

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

TOTAL STATE FUNDS	\$27,212,706	\$27,212,706	\$27,212,706	\$27,212,706
State General Funds	\$27,212,706	\$27,212,706	\$27,212,706	\$27,212,706
TOTAL FEDERAL FUNDS	\$7,751,145	\$7,751,145	\$7,751,145	\$7,751,145
Federal Funds Not Itemized	\$7,751,145	\$7,751,145	\$7,751,145	\$7,751,145
TOTAL AGENCY FUNDS	\$1,920,000	\$1,920,000	\$1,920,000	\$1,920,000
Contributions, Donations, and Forfeitures	\$725,000	\$725,000	\$725,000	\$725,000
Contributions, Donations, and Forfeitures Not Itemized	\$725,000	\$725,000	\$725,000	\$725,000
Sales and Services	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
Sales and Services Not Itemized	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
TOTAL PUBLIC FUNDS	\$36,883,851	\$36,883,851	\$36,883,851	\$36,883,851

Departmental Administration (DOA)**Continuation Budget**

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$5,874,152	\$5,874,152	\$5,874,152	\$5,874,152
State General Funds	\$5,874,152	\$5,874,152	\$5,874,152	\$5,874,152
TOTAL FEDERAL FUNDS	\$850,000	\$850,000	\$850,000	\$850,000
Federal Funds Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
TOTAL PUBLIC FUNDS	\$6,724,152	\$6,724,152	\$6,724,152	\$6,724,152

47.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$83,955	\$83,955	\$83,955	\$83,955
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HB 31 (FY 2020G)

Governor

House

Senate

CC

47.2	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$25,916)	(\$25,916)	(\$25,916)	(\$25,916)
47.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$3,023	\$3,023	\$3,023	\$3,023
47.4	<i>Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i>				
State General Funds		\$21,412	\$21,412	\$21,412	\$21,412
47.5	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>				
State General Funds		(\$1,396)	(\$1,396)	(\$1,396)	(\$1,396)

47.100 Departmental Administration (DOA) Appropriation (HB 31)

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$5,955,230	\$5,955,230	\$5,955,230	\$5,955,230
State General Funds	\$5,955,230	\$5,955,230	\$5,955,230	\$5,955,230
TOTAL FEDERAL FUNDS	\$850,000	\$850,000	\$850,000	\$850,000
Federal Funds Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
TOTAL PUBLIC FUNDS	\$6,805,230	\$6,805,230	\$6,805,230	\$6,805,230

Marketing and Promotion

Continuation Budget

The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

TOTAL STATE FUNDS	\$7,133,959	\$7,133,959	\$7,133,959	\$7,133,959
State General Funds	\$7,133,959	\$7,133,959	\$7,133,959	\$7,133,959
TOTAL AGENCY FUNDS	\$624,771	\$624,771	\$624,771	\$624,771
Royalties and Rents	\$234,023	\$234,023	\$234,023	\$234,023
Royalties and Rents Not Itemized	\$234,023	\$234,023	\$234,023	\$234,023
Sales and Services	\$390,748	\$390,748	\$390,748	\$390,748
Sales and Services Not Itemized	\$390,748	\$390,748	\$390,748	\$390,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$230,930	\$230,930	\$230,930	\$230,930
State Funds Transfers	\$230,930	\$230,930	\$230,930	\$230,930
State Fund Transfers Not Itemized	\$230,930	\$230,930	\$230,930	\$230,930
TOTAL PUBLIC FUNDS	\$7,989,660	\$7,989,660	\$7,989,660	\$7,989,660

48.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>				
State General Funds		\$52,109	\$52,109	\$52,109	\$52,109
48.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>				
State General Funds		\$132	\$132	\$132	\$132
48.3	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$16,086)	(\$16,086)	(\$16,086)	(\$16,086)
48.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$1,877	\$1,877	\$1,877	\$1,877
48.5	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>				
State General Funds		(\$1,148)	(\$1,148)	(\$1,148)	(\$1,148)
48.6	<i>Increase funds for a program manager position (\$97,130) and associated operations (\$107,049) for the Georgia Agricultural Tax Exemption (GATE) initiative per HB886 (2018 Session).</i>				
State General Funds		\$204,179	\$204,179	\$204,179	\$204,179

48.100 Marketing and Promotion

Appropriation (HB 31)

HB 31 (FY 2020G)

Governor

House

Senate

CC

The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

TOTAL STATE FUNDS	\$7,375,022	\$7,375,022	\$7,375,022	\$7,375,022
State General Funds	\$7,375,022	\$7,375,022	\$7,375,022	\$7,375,022
TOTAL AGENCY FUNDS	\$624,771	\$624,771	\$624,771	\$624,771
Royalties and Rents	\$234,023	\$234,023	\$234,023	\$234,023
Royalties and Rents Not Itemized	\$234,023	\$234,023	\$234,023	\$234,023
Sales and Services	\$390,748	\$390,748	\$390,748	\$390,748
Sales and Services Not Itemized	\$390,748	\$390,748	\$390,748	\$390,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$230,930	\$230,930	\$230,930	\$230,930
State Funds Transfers	\$230,930	\$230,930	\$230,930	\$230,930
State Fund Transfers Not Itemized	\$230,930	\$230,930	\$230,930	\$230,930
TOTAL PUBLIC FUNDS	\$8,230,723	\$8,230,723	\$8,230,723	\$8,230,723

Poultry Veterinary Diagnostic Labs**Continuation Budget**

The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

TOTAL STATE FUNDS	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399
State General Funds	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399
TOTAL PUBLIC FUNDS	\$2,911,399	\$2,911,399	\$2,911,399	\$2,911,399

49.1 Increase funds for one-time funding for equipment for the Oakwood Diagnostic Laboratory Facility.

(CC: Increase funds for one-time funding for emergency equipment storage at the Georgia Poultry Laboratory in Hall County)

State General Funds	\$150,000	\$300,000
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49.100 Poultry Veterinary Diagnostic Labs**Appropriation (HB 31)**

The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

TOTAL STATE FUNDS	\$2,911,399	\$2,911,399	\$3,061,399	\$3,211,399
State General Funds	\$2,911,399	\$2,911,399	\$3,061,399	\$3,211,399
TOTAL PUBLIC FUNDS	\$2,911,399	\$2,911,399	\$3,061,399	\$3,211,399

Payments to Georgia Agricultural Exposition Authority**Continuation Budget**

The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

TOTAL STATE FUNDS	\$1,000,061	\$1,000,061	\$1,000,061	\$1,000,061
State General Funds	\$1,000,061	\$1,000,061	\$1,000,061	\$1,000,061
TOTAL PUBLIC FUNDS	\$1,000,061	\$1,000,061	\$1,000,061	\$1,000,061

50.100 Payments to Georgia Agricultural Exposition Authority**Appropriation (HB 31)**

The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

TOTAL STATE FUNDS	\$1,000,061	\$1,000,061	\$1,000,061	\$1,000,061
State General Funds	\$1,000,061	\$1,000,061	\$1,000,061	\$1,000,061
TOTAL PUBLIC FUNDS	\$1,000,061	\$1,000,061	\$1,000,061	\$1,000,061

State Soil and Water Conservation Commission**Continuation Budget**

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia; conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments; inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act; and to provide funds for planning and research on water management, erosion and sedimentation control.

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$2,048,131	\$2,048,131	\$2,048,131	\$2,048,131
State General Funds	\$2,048,131	\$2,048,131	\$2,048,131	\$2,048,131
TOTAL PUBLIC FUNDS	\$2,048,131	\$2,048,131	\$2,048,131	\$2,048,131

51.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$24,324	\$24,324	\$24,324	\$24,324
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51.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$7,611)	(\$7,611)	(\$7,611)	(\$7,611)
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51.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$888	\$888	\$888	\$888
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51.4 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$5,686	\$5,686	\$5,686	\$5,686
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51.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$1,417)	(\$1,417)	(\$1,417)	(\$1,417)
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51.6 Increase funds for personnel for one erosion and sediment control plan reviewer position.

State General Funds	\$53,422	\$53,422	\$53,422	\$53,422
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51.7 Increase funds for personnel for one watershed dam support position.

State General Funds	\$56,812	\$56,812	\$56,812	\$56,812
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51.99 CC: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

Senate: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

House: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

Governor: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

State General Funds	\$0	\$0	\$0	\$0
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51.100 State Soil and Water Conservation Commission**Appropriation (HB 31)**

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

TOTAL STATE FUNDS	\$2,180,235	\$2,180,235	\$2,180,235	\$2,180,235
State General Funds	\$2,180,235	\$2,180,235	\$2,180,235	\$2,180,235
TOTAL PUBLIC FUNDS	\$2,180,235	\$2,180,235	\$2,180,235	\$2,180,235

Payments to the Georgia Development Authority**Continuation Budget**

The purpose of this appropriation is to provide development opportunities and disaster recovery assistance to Georgia farmers and timberland owners.

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000
State General Funds	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000
TOTAL PUBLIC FUNDS	\$75,000,000	\$75,000,000	\$75,000,000	\$75,000,000

52.1 Eliminate funds for one-time funding for emergency disaster relief assistance to Georgia farmers and for cleanup efforts for Georgia timberland owners in counties impacted by Hurricane Michael per HB1EX (2018 Special Session).

State General Funds	(\$75,000,000)	(\$75,000,000)	(\$75,000,000)	(\$75,000,000)
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Section 14: Banking and Finance, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$13,293,071	\$13,293,071	\$13,293,071	\$13,293,071
State General Funds	\$13,293,071	\$13,293,071	\$13,293,071	\$13,293,071
TOTAL PUBLIC FUNDS	\$13,293,071	\$13,293,071	\$13,293,071	\$13,293,071

Section Total - Final

TOTAL STATE FUNDS	\$13,444,308	\$13,444,308	\$13,444,308	\$13,444,308
State General Funds	\$13,444,308	\$13,444,308	\$13,444,308	\$13,444,308
TOTAL PUBLIC FUNDS	\$13,444,308	\$13,444,308	\$13,444,308	\$13,444,308

Departmental Administration (DBF)**Continuation Budget**

The purpose of this appropriation is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$2,836,701	\$2,836,701	\$2,836,701	\$2,836,701
State General Funds	\$2,836,701	\$2,836,701	\$2,836,701	\$2,836,701
TOTAL PUBLIC FUNDS	\$2,836,701	\$2,836,701	\$2,836,701	\$2,836,701

53.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$42,842	\$42,842	\$42,842	\$42,842
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53.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$13,232)	(\$13,232)	(\$13,232)	(\$13,232)
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53.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,618	\$2,618	\$2,618	\$2,618
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53.4 Reduce funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	(\$695)	(\$695)	(\$695)	(\$695)
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53.5 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$1,525	\$1,525	\$1,525	\$1,525
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53.100 Departmental Administration (DBF)**Appropriation (HB 31)**

The purpose of this appropriation is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$2,869,759	\$2,869,759	\$2,869,759	\$2,869,759
State General Funds	\$2,869,759	\$2,869,759	\$2,869,759	\$2,869,759
TOTAL PUBLIC FUNDS	\$2,869,759	\$2,869,759	\$2,869,759	\$2,869,759

Financial Institution Supervision**Continuation Budget**

The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$8,128,429	\$8,128,429	\$8,128,429	\$8,128,429
State General Funds	\$8,128,429	\$8,128,429	\$8,128,429	\$8,128,429
TOTAL PUBLIC FUNDS	\$8,128,429	\$8,128,429	\$8,128,429	\$8,128,429

54.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$121,437	\$121,437	\$121,437	\$121,437
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54.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$37,508)	(\$37,508)	(\$37,508)	(\$37,508)
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54.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$7,420	\$7,420	\$7,420	\$7,420
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54.100 Financial Institution Supervision**Appropriation (HB 31)**

The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

TOTAL STATE FUNDS	\$8,219,778	\$8,219,778	\$8,219,778	\$8,219,778
State General Funds	\$8,219,778	\$8,219,778	\$8,219,778	\$8,219,778
TOTAL PUBLIC FUNDS	\$8,219,778	\$8,219,778	\$8,219,778	\$8,219,778

Non-Depository Financial Institution Supervision**Continuation Budget**

The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices and money service businesses, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registrations, and notification procedures for non-depository financial institutions.

TOTAL STATE FUNDS	\$2,327,941	\$2,327,941	\$2,327,941	\$2,327,941
State General Funds	\$2,327,941	\$2,327,941	\$2,327,941	\$2,327,941
TOTAL PUBLIC FUNDS	\$2,327,941	\$2,327,941	\$2,327,941	\$2,327,941

55.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$35,667	\$35,667	\$35,667	\$35,667
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55.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$11,016)	(\$11,016)	(\$11,016)	(\$11,016)
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55.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,179	\$2,179	\$2,179	\$2,179
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55.100 Non-Depository Financial Institution Supervision**Appropriation (HB 31)**

The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices and money service businesses, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registrations, and notification procedures for non-depository financial institutions.

TOTAL STATE FUNDS	\$2,354,771	\$2,354,771	\$2,354,771	\$2,354,771
State General Funds	\$2,354,771	\$2,354,771	\$2,354,771	\$2,354,771
TOTAL PUBLIC FUNDS	\$2,354,771	\$2,354,771	\$2,354,771	\$2,354,771

Section 15: Behavioral Health and Developmental Disabilities, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$1,155,954,722	\$1,155,954,722	\$1,155,954,722	\$1,155,954,722
State General Funds	\$1,145,699,584	\$1,145,699,584	\$1,145,699,584	\$1,145,699,584
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	\$149,566,334	\$149,566,334	\$149,566,334	\$149,566,334
Federal Funds Not Itemized	\$5,081,397	\$5,081,397	\$5,081,397	\$5,081,397
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$14,163,709	\$14,163,709	\$14,163,709
Medical Assistance Program CFDA93.778	\$30,261,291	\$30,261,291	\$30,261,291	\$30,261,291
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,482,075	\$47,482,075	\$47,482,075	\$47,482,075
Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142	\$40,481,142	\$40,481,142
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
TOTAL AGENCY FUNDS	\$25,771,962	\$25,771,962	\$25,771,962	\$25,771,962
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$257,036	\$257,036	\$257,036	\$257,036
Rebates, Refunds, and Reimbursements Not Itemized	\$257,036	\$257,036	\$257,036	\$257,036
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$24,646,902	\$24,646,902	\$24,646,902	\$24,646,902
Sales and Services Not Itemized	\$24,646,902	\$24,646,902	\$24,646,902	\$24,646,902
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$1,333,712,728	\$1,333,712,728	\$1,333,712,728	\$1,333,712,728

Section Total - Final

TOTAL STATE FUNDS	\$1,234,635,872	\$1,232,883,261	\$1,235,201,351	\$1,230,810,591
State General Funds	\$1,224,380,734	\$1,222,628,123	\$1,224,946,213	\$1,220,555,453
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$149,566,334	\$149,566,334	\$149,566,334	\$149,566,334
Federal Funds Not Itemized	\$5,081,397	\$5,081,397	\$5,081,397	\$5,081,397
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$14,163,709	\$14,163,709	\$14,163,709
Medical Assistance Program CFDA93.778	\$30,261,291	\$30,261,291	\$30,261,291	\$30,261,291
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,482,075	\$47,482,075	\$47,482,075	\$47,482,075
Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142	\$40,481,142	\$40,481,142
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
TOTAL AGENCY FUNDS	\$25,771,962	\$25,771,962	\$25,771,962	\$25,771,962
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$257,036	\$257,036	\$257,036	\$257,036
Rebates, Refunds, and Reimbursements Not Itemized	\$257,036	\$257,036	\$257,036	\$257,036
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$24,646,902	\$24,646,902	\$24,646,902	\$24,646,902
Sales and Services Not Itemized	\$24,646,902	\$24,646,902	\$24,646,902	\$24,646,902
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$1,412,393,878	\$1,410,641,267	\$1,412,959,357	\$1,408,568,597

Adult Addictive Diseases Services

Continuation Budget

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

TOTAL STATE FUNDS	\$49,781,362	\$49,781,362	\$49,781,362	\$49,781,362
State General Funds	\$49,781,362	\$49,781,362	\$49,781,362	\$49,781,362
TOTAL FEDERAL FUNDS	\$44,254,231	\$44,254,231	\$44,254,231	\$44,254,231
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511	\$29,607,511	\$29,607,511
Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
TOTAL AGENCY FUNDS	\$434,903	\$434,903	\$434,903	\$434,903
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
TOTAL PUBLIC FUNDS	\$94,470,496	\$94,470,496	\$94,470,496	\$94,470,496

HB 31 (FY 2020G)

Governor

House

Senate

CC

56.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>				
State General Funds		\$11,142	\$11,142	\$11,142	\$11,142
56.2	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$3,441)	(\$3,441)	(\$3,441)	(\$3,441)
56.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$425)	(\$425)	(\$425)	(\$425)
56.4	<i>Increase funds for the residential treatment of addictive diseases.</i>				
State General Funds		\$4,939,920	\$4,939,920	\$4,939,920	\$4,939,920
56.5	<i>Increase funds to expand comprehensive treatment, prevention, and recovery support services to pregnant and postpartum women living with substance use disorder.</i>				
State General Funds				\$50,000	\$50,000

56.100 Adult Addictive Diseases Services**Appropriation (HB 31)**

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

TOTAL STATE FUNDS	\$54,728,558	\$54,728,558	\$54,728,558	\$54,728,558
State General Funds	\$54,728,558	\$54,728,558	\$54,728,558	\$54,728,558
TOTAL FEDERAL FUNDS	\$44,254,231	\$44,254,231	\$44,254,231	\$44,254,231
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511	\$29,607,511	\$29,607,511
Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
TOTAL AGENCY FUNDS	\$434,903	\$434,903	\$434,903	\$434,903
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
TOTAL PUBLIC FUNDS	\$99,417,692	\$99,417,692	\$99,467,692	\$99,467,692

Adult Developmental Disabilities Services**Continuation Budget**

The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

TOTAL STATE FUNDS	\$353,066,990	\$353,066,990	\$353,066,990	\$353,066,990
State General Funds	\$342,811,852	\$342,811,852	\$342,811,852	\$342,811,852
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$50,317,724	\$50,317,724	\$50,317,724	\$50,317,724
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582	\$12,336,582
Social Services Block Grant CFDA93.667	\$37,981,142	\$37,981,142	\$37,981,142	\$37,981,142
TOTAL AGENCY FUNDS	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
Sales and Services	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
Sales and Services Not Itemized	\$12,960,000	\$12,960,000	\$12,960,000	\$12,960,000
TOTAL PUBLIC FUNDS	\$416,344,714	\$416,344,714	\$416,344,714	\$416,344,714

57.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>				
State General Funds		\$3,198,658	\$3,198,658	\$3,198,658	\$3,198,658
57.2	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$987,948)	(\$987,948)	(\$987,948)	(\$987,948)
57.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$542,162	\$542,162	\$542,162	\$542,162
57.4	<i>Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i>				
State General Funds		\$8,962	\$8,962	\$8,962	\$8,962

HB 31 (FY 2020G)

Governor

House

Senate

CC

57.5 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$7,008	\$7,008	\$7,008	\$7,008
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57.6 Increase funds to annualize the cost of 125 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the intellectually and developmentally disabled.

State General Funds	\$3,666,672	\$3,666,672	\$3,666,672	\$3,666,672
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57.7 Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.

State General Funds	\$3,190,755	\$3,190,755	\$3,190,755	\$3,190,755
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57.8 Increase funds for 125 additional slots for the New Options Waiver (NOW) and the Comprehensive Supports Waiver Program (COMP) for the intellectually and developmentally disabled.

State General Funds	\$4,249,798	\$4,249,798	\$4,249,798	\$4,249,798
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57.9 Replace state general funds with other funds from the Direct Care Support Services program to reflect projected expenditures.

State General Funds	(\$9,700,000)	(\$9,700,000)	(\$9,700,000)	(\$9,700,000)
Sales and Services Not Itemized	\$9,700,000	\$9,700,000	\$9,700,000	\$9,700,000
Total Public Funds:	\$0	\$0	\$0	\$0

57.10 Increase funds to meet additional requirements of the Administrative Services Organization (ASO).

State General Funds	\$1,556,142	\$1,556,142	\$1,556,142	\$1,556,142
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57.11 Eliminate funds for one-time funding for Rockdale Cares.

State General Funds		(\$10,000)	\$0	\$0
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57.12 Increase funds to raise provider rates by 3% on the following services for the developmentally disabled: Community Access Group, Community Access Individual, Prevocational Services, and Supported Employment. (CC:Increase funds to raise provider rates by 10% for Supported Employment for the developmentally disabled)

State General Funds			\$1,258,090	\$120,417
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57.13 Increase funds for permanent supported housing for individuals with developmental disabilities in Forsyth County. (CC:Increase funds for one-time funding for permanent supported housing for individuals with developmental disabilities in Forsyth County and create a model plan for statewide utilization)

State General Funds			\$250,000	\$50,000
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57.14 Reduce funds for Georgia Options. (CC:Utilize \$100,000 in existing funds to provide the final installment of the three-year plan for Georgia Options)

State General Funds			(\$100,000)	\$0
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57.100 Adult Developmental Disabilities Services**Appropriation (HB 31)**

The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

TOTAL STATE FUNDS	\$358,799,199	\$358,789,199	\$360,207,289	\$358,969,616
State General Funds	\$348,544,061	\$348,534,061	\$349,952,151	\$348,714,478
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$50,317,724	\$50,317,724	\$50,317,724	\$50,317,724
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582	\$12,336,582
Social Services Block Grant CFDA93.667	\$37,981,142	\$37,981,142	\$37,981,142	\$37,981,142
TOTAL AGENCY FUNDS	\$22,660,000	\$22,660,000	\$22,660,000	\$22,660,000
Sales and Services	\$22,660,000	\$22,660,000	\$22,660,000	\$22,660,000
Sales and Services Not Itemized	\$22,660,000	\$22,660,000	\$22,660,000	\$22,660,000
TOTAL PUBLIC FUNDS	\$431,776,923	\$431,766,923	\$433,185,013	\$431,947,340

Adult Forensic Services**Continuation Budget**

The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

TOTAL STATE FUNDS	\$101,273,196	\$101,273,196	\$101,273,196	\$101,273,196
State General Funds	\$101,273,196	\$101,273,196	\$101,273,196	\$101,273,196
TOTAL AGENCY FUNDS	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$101,299,696	\$101,299,696	\$101,299,696	\$101,299,696

HB 31 (FY 2020G)

Governor

House

Senate

CC

58.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>				
State General Funds		\$1,160,827	\$1,160,827	\$1,160,827	\$1,160,827
58.2	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$358,537)	(\$358,537)	(\$358,537)	(\$358,537)
58.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$44,310)	(\$44,310)	(\$44,310)	(\$44,310)
58.4	<i>Increase funds for personnel for eight additional forensic coordinator positions.</i>				
State General Funds		\$627,344	\$627,344	\$627,344	\$627,344
58.5	<i>Increase funds for one forensic integration home.</i>				
State General Funds		\$433,080	\$433,080	\$433,080	\$433,080
58.6	<i>Increase funds for personnel for five additional forensic evaluator positions.</i>				
State General Funds		\$782,480	\$782,480	\$782,480	\$782,480
58.7	<i>Reduce funds for operations for a 40-bed forensic unit due to a delayed start date.</i>				
State General Funds			(\$2,212,611)	(\$2,212,611)	(\$2,212,611)

58.100 Adult Forensic Services**Appropriation (HB 31)**

The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

TOTAL STATE FUNDS	\$103,874,080	\$101,661,469	\$101,661,469	\$101,661,469
State General Funds	\$103,874,080	\$101,661,469	\$101,661,469	\$101,661,469
TOTAL AGENCY FUNDS	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$103,900,580	\$101,687,969	\$101,687,969	\$101,687,969

Adult Mental Health Services**Continuation Budget**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

TOTAL STATE FUNDS	\$398,934,304	\$398,934,304	\$398,934,304	\$398,934,304
State General Funds	\$398,934,304	\$398,934,304	\$398,934,304	\$398,934,304
TOTAL FEDERAL FUNDS	\$11,858,953	\$11,858,953	\$11,858,953	\$11,858,953
Federal Funds Not Itemized	\$3,062,355	\$3,062,355	\$3,062,355	\$3,062,355
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$2,070,420	\$2,070,420	\$2,070,420	\$2,070,420
TOTAL AGENCY FUNDS	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
Sales and Services	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
Sales and Services Not Itemized	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
TOTAL PUBLIC FUNDS	\$411,883,352	\$411,883,352	\$411,883,352	\$411,883,352

59.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>				
State General Funds		\$5,822,470	\$5,822,470	\$5,822,470	\$5,822,470
59.2	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$1,798,346)	(\$1,798,346)	(\$1,798,346)	(\$1,798,346)
59.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$1,211,569	\$1,211,569	\$1,211,569	\$1,211,569
59.4	<i>Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i>				
State General Funds		\$5,674	\$5,674	\$5,674	\$5,674
59.5	<i>Increase funds to reflect an adjustment in TeamWorks billings.</i>				
State General Funds		\$13,887	\$13,887	\$13,887	\$13,887

59.6	<i>Increase funds to meet additional requirements of the Administrative Services Organization (ASO).</i>				
State General Funds		\$7,991,022	\$7,991,022	\$7,991,022	\$7,991,022
59.7	<i>Increase funds to annualize the cost of behavioral health crisis centers in areas with the greatest need.</i>				
State General Funds		\$8,263,770	\$8,263,770	\$8,263,770	\$8,263,770
59.8	<i>Increase funds for the state's behavioral health services.</i>				
State General Funds		\$10,550,421	\$10,550,421	\$10,550,421	\$10,550,421
59.9	<i>Increase funds for behavioral health crisis bed capacity. (CC:Increase funds for behavioral health crisis bed capacity and reflect staggered start dates)</i>				
State General Funds		\$10,212,349	\$10,212,349	\$10,212,349	\$7,659,262
59.10	<i>Increase funds for mental health consumers in community settings to comply with the Department of Justice (DOJ) settlement agreement.</i>				
State General Funds		\$2,468,254	\$2,468,254	\$2,468,254	\$2,468,254
59.11	<i>Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.</i>				
State General Funds		\$762,991	\$762,991	\$762,991	\$762,991
59.12	<i>Increase funds to provide state matching funds for the HomeFirst public-private partnership to provide behavioral health services in permanent homeless supported housing.</i>				
State General Funds			\$500,000	\$500,000	\$500,000
59.13	<i>Increase funds for Mercy Care Health Systems to provide mental and primary health care to indigent Georgians.</i>				
State General Funds				\$350,000	\$250,000

59.100 Adult Mental Health Services**Appropriation (HB 31)**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

TOTAL STATE FUNDS	\$444,438,365	\$444,938,365	\$445,288,365	\$442,635,278
State General Funds	\$444,438,365	\$444,938,365	\$445,288,365	\$442,635,278
TOTAL FEDERAL FUNDS	\$11,858,953	\$11,858,953	\$11,858,953	\$11,858,953
Federal Funds Not Itemized	\$3,062,355	\$3,062,355	\$3,062,355	\$3,062,355
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$2,070,420	\$2,070,420	\$2,070,420	\$2,070,420
TOTAL AGENCY FUNDS	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
Sales and Services	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
Sales and Services Not Itemized	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
TOTAL PUBLIC FUNDS	\$457,387,413	\$457,887,413	\$458,237,413	\$455,584,326

Child and Adolescent Addictive Diseases Services**Continuation Budget**

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	\$4,098,655	\$4,098,655	\$4,098,655	\$4,098,655
State General Funds	\$4,098,655	\$4,098,655	\$4,098,655	\$4,098,655
TOTAL FEDERAL FUNDS	\$7,928,149	\$7,928,149	\$7,928,149	\$7,928,149
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$12,026,804	\$12,026,804	\$12,026,804	\$12,026,804

60.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>				
State General Funds		\$2,026	\$2,026	\$2,026	\$2,026
60.2	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$626)	(\$626)	(\$626)	(\$626)
60.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$78)	(\$78)	(\$78)	(\$78)

HB 31 (FY 2020G)

Governor

House

Senate

CC

60.4 *Transfer funds from the Child and Adolescent Addictive Diseases Services program to the Substance Abuse Prevention program to prevent opioid abuse as recommended by the Commission of Children's Mental Health.*

State General Funds	(\$790,801)	(\$790,801)	(\$790,801)	(\$790,801)
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60.100 Child and Adolescent Addictive Diseases Services Appropriation (HB 31)

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	\$3,309,176	\$3,309,176	\$3,309,176	\$3,309,176
State General Funds	\$3,309,176	\$3,309,176	\$3,309,176	\$3,309,176
TOTAL FEDERAL FUNDS	\$7,928,149	\$7,928,149	\$7,928,149	\$7,928,149
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,237,325	\$11,237,325	\$11,237,325	\$11,237,325

Child and Adolescent Developmental Disabilities Continuation Budget

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

TOTAL STATE FUNDS	\$15,184,741	\$15,184,741	\$15,184,741	\$15,184,741
State General Funds	\$15,184,741	\$15,184,741	\$15,184,741	\$15,184,741
TOTAL FEDERAL FUNDS	\$3,588,692	\$3,588,692	\$3,588,692	\$3,588,692
Medical Assistance Program CFDA93.778	\$3,588,692	\$3,588,692	\$3,588,692	\$3,588,692
TOTAL PUBLIC FUNDS	\$18,773,433	\$18,773,433	\$18,773,433	\$18,773,433

61.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$31,401	\$31,401	\$31,401	\$31,401
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61.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$9,699)	(\$9,699)	(\$9,699)	(\$9,699)
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61.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$1,199)	(\$1,199)	(\$1,199)	(\$1,199)
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61.100 Child and Adolescent Developmental Disabilities Appropriation (HB 31)

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

TOTAL STATE FUNDS	\$15,205,244	\$15,205,244	\$15,205,244	\$15,205,244
State General Funds	\$15,205,244	\$15,205,244	\$15,205,244	\$15,205,244
TOTAL FEDERAL FUNDS	\$3,588,692	\$3,588,692	\$3,588,692	\$3,588,692
Medical Assistance Program CFDA93.778	\$3,588,692	\$3,588,692	\$3,588,692	\$3,588,692
TOTAL PUBLIC FUNDS	\$18,793,936	\$18,793,936	\$18,793,936	\$18,793,936

Child and Adolescent Forensic Services Continuation Budget

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	\$6,510,580	\$6,510,580	\$6,510,580	\$6,510,580
State General Funds	\$6,510,580	\$6,510,580	\$6,510,580	\$6,510,580
TOTAL PUBLIC FUNDS	\$6,510,580	\$6,510,580	\$6,510,580	\$6,510,580

62.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$92,684	\$92,684	\$92,684	\$92,684
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62.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$28,627)	(\$28,627)	(\$28,627)	(\$28,627)
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HB 31 (FY 2020G)

Governor

House

Senate

CC

62.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$3,538)	(\$3,538)	(\$3,538)	(\$3,538)
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62.100 Child and Adolescent Forensic Services**Appropriation (HB 31)**

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	\$6,571,099	\$6,571,099	\$6,571,099	\$6,571,099
State General Funds	\$6,571,099	\$6,571,099	\$6,571,099	\$6,571,099
TOTAL PUBLIC FUNDS	\$6,571,099	\$6,571,099	\$6,571,099	\$6,571,099

Child and Adolescent Mental Health Services**Continuation Budget**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

TOTAL STATE FUNDS	\$70,020,533	\$70,020,533	\$70,020,533	\$70,020,533
State General Funds	\$70,020,533	\$70,020,533	\$70,020,533	\$70,020,533
TOTAL FEDERAL FUNDS	\$10,324,515	\$10,324,515	\$10,324,515	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,886,984	\$2,886,984	\$2,886,984	\$2,886,984
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL PUBLIC FUNDS	\$80,430,048	\$80,430,048	\$80,430,048	\$80,430,048

63.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$26,336	\$26,336	\$26,336	\$26,336
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63.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$8,134)	(\$8,134)	(\$8,134)	(\$8,134)
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63.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$1,005)	(\$1,005)	(\$1,005)	(\$1,005)
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63.4 Increase funds to annualize the cost of supported employment and education services for 500 young adults at a rate of \$6,120 per year as recommended by the Commission on Children's Mental Health.

State General Funds	\$1,530,000	\$1,530,000	\$1,530,000	\$1,530,000
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63.5 Utilize \$234,000 in existing funds to increase telemedicine capacity in rural areas. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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63.6 Reduce funds for start-up for the mental health crisis services and suicide prevention mobile application in coordination with the Georgia Crisis and Access Hotline.

State General Funds		(\$30,000)	(\$30,000)	(\$30,000)
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63.7 Increase funds for operations of a crisis stabilization unit in Columbus, Muscogee County starting January 1, 2020. (CC:NO; Support the funding for operations of crisis stabilization units throughout the state as additional beds come open)

State General Funds		\$500,000		\$0
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63.100 Child and Adolescent Mental Health Services**Appropriation (HB 31)**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

TOTAL STATE FUNDS	\$71,567,730	\$71,537,730	\$72,037,730	\$71,537,730
State General Funds	\$71,567,730	\$71,537,730	\$72,037,730	\$71,537,730
TOTAL FEDERAL FUNDS	\$10,324,515	\$10,324,515	\$10,324,515	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,886,984	\$2,886,984	\$2,886,984	\$2,886,984
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL PUBLIC FUNDS	\$81,977,245	\$81,947,245	\$82,447,245	\$81,947,245

Departmental Administration (DBHDD)**Continuation Budget**

The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

TOTAL STATE FUNDS	\$38,493,967	\$38,493,967	\$38,493,967	\$38,493,967
State General Funds	\$38,493,967	\$38,493,967	\$38,493,967	\$38,493,967
TOTAL FEDERAL FUNDS	\$9,278,613	\$9,278,613	\$9,278,613	\$9,278,613
Medical Assistance Program CFDA93.778	\$9,278,613	\$9,278,613	\$9,278,613	\$9,278,613
TOTAL AGENCY FUNDS	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$47,794,713	\$47,794,713	\$47,794,713	\$47,794,713

64.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$521,663	\$521,663	\$521,663	\$521,663
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64.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$161,122)	(\$161,122)	(\$161,122)	(\$161,122)
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64.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$19,912)	(\$19,912)	(\$19,912)	(\$19,912)
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64.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$14,113	\$14,113	\$14,113	\$14,113
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64.5 *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds	(\$23,140)	(\$23,140)	(\$23,140)	(\$23,140)
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64.100 Departmental Administration (DBHDD)**Appropriation (HB 31)**

The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

TOTAL STATE FUNDS	\$38,825,569	\$38,825,569	\$38,825,569	\$38,825,569
State General Funds	\$38,825,569	\$38,825,569	\$38,825,569	\$38,825,569
TOTAL FEDERAL FUNDS	\$9,278,613	\$9,278,613	\$9,278,613	\$9,278,613
Medical Assistance Program CFDA93.778	\$9,278,613	\$9,278,613	\$9,278,613	\$9,278,613
TOTAL AGENCY FUNDS	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$48,126,315	\$48,126,315	\$48,126,315	\$48,126,315

Direct Care Support Services**Continuation Budget**

The purpose of this appropriation is to operate five state-owned and operated hospitals.

TOTAL STATE FUNDS	\$116,981,442	\$116,981,442	\$116,981,442	\$116,981,442
State General Funds	\$116,981,442	\$116,981,442	\$116,981,442	\$116,981,442
TOTAL AGENCY FUNDS	\$11,153,331	\$11,153,331	\$11,153,331	\$11,153,331
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$10,485,307	\$10,485,307	\$10,485,307	\$10,485,307
Sales and Services Not Itemized	\$10,485,307	\$10,485,307	\$10,485,307	\$10,485,307
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$130,554,483	\$130,554,483	\$130,554,483	\$130,554,483

65.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$1,534,979	\$1,534,979	\$1,534,979	\$1,534,979
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HB 31 (FY 2020G)

Governor

House

Senate

CC

65.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>				
State General Funds		\$11,343	\$11,343	\$11,343	\$11,343
65.3	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$411,879)	(\$411,879)	(\$411,879)	(\$411,879)
65.4	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$50,903)	(\$50,903)	(\$50,903)	(\$50,903)
65.5	<i>Increase funds to offset a reduction in Medicaid patient revenues to maintain ongoing state hospital system operations.</i>				
State General Funds		\$7,054,652	\$7,054,652	\$7,054,652	\$7,054,652
65.6	<i>Replace other funds with state general funds from the Adult Developmental Disabilities Services program to reflect projected expenditures.</i>				
State General Funds		\$9,700,000	\$9,700,000	\$9,700,000	\$9,700,000
Sales and Services Not Itemized		(\$9,700,000)	(\$9,700,000)	(\$9,700,000)	(\$9,700,000)
Total Public Funds:		\$0	\$0	\$0	\$0

65.100 Direct Care Support Services**Appropriation (HB 31)***The purpose of this appropriation is to operate five state-owned and operated hospitals.*

TOTAL STATE FUNDS	\$134,819,634	\$134,819,634	\$134,819,634	\$134,819,634
State General Funds	\$134,819,634	\$134,819,634	\$134,819,634	\$134,819,634
TOTAL AGENCY FUNDS	\$1,453,331	\$1,453,331	\$1,453,331	\$1,453,331
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$785,307	\$785,307	\$785,307	\$785,307
Sales and Services Not Itemized	\$785,307	\$785,307	\$785,307	\$785,307
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$138,692,675	\$138,692,675	\$138,692,675	\$138,692,675

Substance Abuse Prevention**Continuation Budget***The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.*

TOTAL STATE FUNDS	\$236,479	\$236,479	\$236,479	\$236,479
State General Funds	\$236,479	\$236,479	\$236,479	\$236,479
TOTAL FEDERAL FUNDS	\$9,996,415	\$9,996,415	\$9,996,415	\$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415	\$9,996,415	\$9,996,415	\$9,996,415
TOTAL PUBLIC FUNDS	\$10,232,894	\$10,232,894	\$10,232,894	\$10,232,894

66.1 *Transfer funds from the Child and Adolescent Addictive Diseases Services program to the Substance Abuse Prevention program to prevent opioid abuse as recommended by the Commission on Children's Mental Health.*

State General Funds	\$790,801	\$790,801	\$790,801	\$790,801
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66.100 Substance Abuse Prevention**Appropriation (HB 31)***The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.*

TOTAL STATE FUNDS	\$1,027,280	\$1,027,280	\$1,027,280	\$1,027,280
State General Funds	\$1,027,280	\$1,027,280	\$1,027,280	\$1,027,280
TOTAL FEDERAL FUNDS	\$9,996,415	\$9,996,415	\$9,996,415	\$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415	\$9,996,415	\$9,996,415	\$9,996,415
TOTAL PUBLIC FUNDS	\$11,023,695	\$11,023,695	\$11,023,695	\$11,023,695

Developmental Disabilities, Georgia Council on**Continuation Budget***The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.*

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$579,690	\$579,690	\$579,690	\$579,690
State General Funds	\$579,690	\$579,690	\$579,690	\$579,690
TOTAL FEDERAL FUNDS	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
Federal Funds Not Itemized	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
TOTAL PUBLIC FUNDS	\$2,598,732	\$2,598,732	\$2,598,732	\$2,598,732

67.100 Developmental Disabilities, Georgia Council on**Appropriation (HB 31)**

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

TOTAL STATE FUNDS	\$579,690	\$579,690	\$579,690	\$579,690
State General Funds	\$579,690	\$579,690	\$579,690	\$579,690
TOTAL FEDERAL FUNDS	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
Federal Funds Not Itemized	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
TOTAL PUBLIC FUNDS	\$2,598,732	\$2,598,732	\$2,598,732	\$2,598,732

Sexual Offender Review Board**Continuation Budget**

The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

TOTAL STATE FUNDS	\$792,783	\$792,783	\$792,783	\$792,783
State General Funds	\$792,783	\$792,783	\$792,783	\$792,783
TOTAL PUBLIC FUNDS	\$792,783	\$792,783	\$792,783	\$792,783

68.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$12,196	\$12,196	\$12,196	\$12,196
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68.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$3,767)	(\$3,767)	(\$3,767)	(\$3,767)
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68.3 Increase funds for personnel for one clinical evaluator position.

State General Funds	\$89,036	\$89,036	\$89,036	\$89,036
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68.100 Sexual Offender Review Board**Appropriation (HB 31)**

The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

TOTAL STATE FUNDS	\$890,248	\$890,248	\$890,248	\$890,248
State General Funds	\$890,248	\$890,248	\$890,248	\$890,248
TOTAL PUBLIC FUNDS	\$890,248	\$890,248	\$890,248	\$890,248

Section 16: Community Affairs, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$117,180,271	\$117,180,271	\$117,180,271	\$117,180,271
State General Funds	\$117,180,271	\$117,180,271	\$117,180,271	\$117,180,271
TOTAL FEDERAL FUNDS	\$168,080,232	\$168,080,232	\$168,080,232	\$168,080,232
Federal Funds Not Itemized	\$168,080,232	\$168,080,232	\$168,080,232	\$168,080,232
TOTAL AGENCY FUNDS	\$14,807,385	\$14,807,385	\$14,807,385	\$14,807,385
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
Reserved Fund Balances	\$467,418	\$467,418	\$467,418	\$467,418
Reserved Fund Balances Not Itemized	\$467,418	\$467,418	\$467,418	\$467,418
Intergovernmental Transfers	\$13,141,147	\$13,141,147	\$13,141,147	\$13,141,147
Intergovernmental Transfers Not Itemized	\$13,141,147	\$13,141,147	\$13,141,147	\$13,141,147
Sales and Services	\$1,178,820	\$1,178,820	\$1,178,820	\$1,178,820
Sales and Services Not Itemized	\$1,178,820	\$1,178,820	\$1,178,820	\$1,178,820
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$161,595	\$161,595	\$161,595	\$161,595
State Funds Transfers	\$161,595	\$161,595	\$161,595	\$161,595
Agency to Agency Contracts	\$161,595	\$161,595	\$161,595	\$161,595
TOTAL PUBLIC FUNDS	\$300,229,483	\$300,229,483	\$300,229,483	\$300,229,483

Section Total - Final

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$78,828,497	\$79,605,518	\$88,162,992	\$74,793,780
State General Funds	\$78,828,497	\$79,605,518	\$88,162,992	\$74,793,780
TOTAL FEDERAL FUNDS	\$168,080,232	\$168,080,232	\$168,080,232	\$168,080,232
Federal Funds Not Itemized	\$168,080,232	\$168,080,232	\$168,080,232	\$168,080,232
TOTAL AGENCY FUNDS	\$14,807,385	\$14,807,385	\$14,807,385	\$14,807,385
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
Reserved Fund Balances	\$467,418	\$467,418	\$467,418	\$467,418
Reserved Fund Balances Not Itemized	\$467,418	\$467,418	\$467,418	\$467,418
Intergovernmental Transfers	\$13,141,147	\$13,141,147	\$13,141,147	\$13,141,147
Intergovernmental Transfers Not Itemized	\$13,141,147	\$13,141,147	\$13,141,147	\$13,141,147
Sales and Services	\$1,178,820	\$1,178,820	\$1,178,820	\$1,178,820
Sales and Services Not Itemized	\$1,178,820	\$1,178,820	\$1,178,820	\$1,178,820
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$161,595	\$161,595	\$161,595	\$161,595
State Funds Transfers	\$161,595	\$161,595	\$161,595	\$161,595
Agency to Agency Contracts	\$161,595	\$161,595	\$161,595	\$161,595
TOTAL PUBLIC FUNDS	\$261,877,709	\$262,654,730	\$271,212,204	\$257,842,992

Building Construction**Continuation Budget**

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

TOTAL STATE FUNDS	\$258,702	\$258,702	\$258,702	\$258,702
State General Funds	\$258,702	\$258,702	\$258,702	\$258,702
TOTAL AGENCY FUNDS	\$232,353	\$232,353	\$232,353	\$232,353
Sales and Services	\$232,353	\$232,353	\$232,353	\$232,353
Sales and Services Not Itemized	\$232,353	\$232,353	\$232,353	\$232,353
TOTAL PUBLIC FUNDS	\$491,055	\$491,055	\$491,055	\$491,055

69.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$4,540	\$4,540	\$4,540	\$4,540
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69.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$1,402)	(\$1,402)	(\$1,402)	(\$1,402)
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69.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$598	\$598	\$598	\$598
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69.100 Building Construction**Appropriation (HB 31)**

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

TOTAL STATE FUNDS	\$262,438	\$262,438	\$262,438	\$262,438
State General Funds	\$262,438	\$262,438	\$262,438	\$262,438
TOTAL AGENCY FUNDS	\$232,353	\$232,353	\$232,353	\$232,353
Sales and Services	\$232,353	\$232,353	\$232,353	\$232,353
Sales and Services Not Itemized	\$232,353	\$232,353	\$232,353	\$232,353
TOTAL PUBLIC FUNDS	\$494,791	\$494,791	\$494,791	\$494,791

Coordinated Planning**Continuation Budget**

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

TOTAL STATE FUNDS	\$3,874,780	\$3,874,780	\$3,874,780	\$3,874,780
State General Funds	\$3,874,780	\$3,874,780	\$3,874,780	\$3,874,780
TOTAL PUBLIC FUNDS	\$3,874,780	\$3,874,780	\$3,874,780	\$3,874,780

HB 31 (FY 2020G)

Governor

House

Senate

CC

70.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>				
State General Funds		\$27,170	\$27,170	\$27,170	\$27,170
70.2	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$8,391)	(\$8,391)	(\$8,391)	(\$8,391)
70.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$3,576	\$3,576	\$3,576	\$3,576
70.4	<i>Sustain reduction of \$150,000 to Atlanta Regional Commission and maintain funding for other regional commissions at current level. (H:YES)(S:YES)</i>				
State General Funds			\$0	\$0	\$0
70.5	<i>Increase funds for coastal infrastructure. (CC:Support the development of the Coastal Georgia greenway for \$1,000,000 as recommended by SR26 (2015 Session) through the use of an application to the Outdoor Stewardship Fund)</i>				
State General Funds				\$50,000	(\$100,000)

70.100 Coordinated Planning**Appropriation (HB 31)**

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

TOTAL STATE FUNDS	\$3,897,135	\$3,897,135	\$3,947,135	\$3,797,135
State General Funds	\$3,897,135	\$3,897,135	\$3,947,135	\$3,797,135
TOTAL PUBLIC FUNDS	\$3,897,135	\$3,897,135	\$3,947,135	\$3,797,135

Departmental Administration (DCA)**Continuation Budget**

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$1,559,726	\$1,559,726	\$1,559,726	\$1,559,726
State General Funds	\$1,559,726	\$1,559,726	\$1,559,726	\$1,559,726
TOTAL FEDERAL FUNDS	\$2,933,711	\$2,933,711	\$2,933,711	\$2,933,711
Federal Funds Not Itemized	\$2,933,711	\$2,933,711	\$2,933,711	\$2,933,711
TOTAL AGENCY FUNDS	\$2,974,724	\$2,974,724	\$2,974,724	\$2,974,724
Reserved Fund Balances	\$228,827	\$228,827	\$228,827	\$228,827
Reserved Fund Balances Not Itemized	\$228,827	\$228,827	\$228,827	\$228,827
Intergovernmental Transfers	\$2,645,435	\$2,645,435	\$2,645,435	\$2,645,435
Intergovernmental Transfers Not Itemized	\$2,645,435	\$2,645,435	\$2,645,435	\$2,645,435
Sales and Services	\$100,462	\$100,462	\$100,462	\$100,462
Sales and Services Not Itemized	\$100,462	\$100,462	\$100,462	\$100,462
TOTAL PUBLIC FUNDS	\$7,468,161	\$7,468,161	\$7,468,161	\$7,468,161

71.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$9,541	\$9,541	\$9,541	\$9,541
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71.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$2,947)	(\$2,947)	(\$2,947)	(\$2,947)
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71.3 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$1,256	\$1,256	\$1,256	\$1,256
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71.4 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$1,005	\$1,005	\$1,005	\$1,005
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71.5 *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds	(\$1,420)	(\$1,420)	(\$1,420)	(\$1,420)
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HB 31 (FY 2020G)

Governor

House

Senate

CC

71.6 Eliminate funds for one-time funding for the Martin Luther King Jr. Advisory Council.

State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
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71.7 Transfer funds and a downtown development attorney position from the Departmental Administration (DCA) program to the State Community Development Programs program to align position with key activities.

State General Funds	(\$130,000)	(\$130,000)	(\$130,000)	(\$130,000)
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71.8 Increase funds to fully fund administrative costs associated for all employees with the Georgia Commission on the Holocaust.

State General Funds				\$15,000
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71.100 Departmental Administration (DCA)**Appropriation (HB 31)**

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$1,412,161	\$1,412,161	\$1,412,161	\$1,427,161
State General Funds	\$1,412,161	\$1,412,161	\$1,412,161	\$1,427,161
TOTAL FEDERAL FUNDS	\$2,933,711	\$2,933,711	\$2,933,711	\$2,933,711
Federal Funds Not Itemized	\$2,933,711	\$2,933,711	\$2,933,711	\$2,933,711
TOTAL AGENCY FUNDS	\$2,974,724	\$2,974,724	\$2,974,724	\$2,974,724
Reserved Fund Balances	\$228,827	\$228,827	\$228,827	\$228,827
Reserved Fund Balances Not Itemized	\$228,827	\$228,827	\$228,827	\$228,827
Intergovernmental Transfers	\$2,645,435	\$2,645,435	\$2,645,435	\$2,645,435
Intergovernmental Transfers Not Itemized	\$2,645,435	\$2,645,435	\$2,645,435	\$2,645,435
Sales and Services	\$100,462	\$100,462	\$100,462	\$100,462
Sales and Services Not Itemized	\$100,462	\$100,462	\$100,462	\$100,462
TOTAL PUBLIC FUNDS	\$7,320,596	\$7,320,596	\$7,320,596	\$7,335,596

Federal Community and Economic Development Programs**Continuation Budget**

The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

TOTAL STATE FUNDS	\$1,672,252	\$1,672,252	\$1,672,252	\$1,672,252
State General Funds	\$1,672,252	\$1,672,252	\$1,672,252	\$1,672,252
TOTAL FEDERAL FUNDS	\$47,503,822	\$47,503,822	\$47,503,822	\$47,503,822
Federal Funds Not Itemized	\$47,503,822	\$47,503,822	\$47,503,822	\$47,503,822
TOTAL AGENCY FUNDS	\$631,978	\$631,978	\$631,978	\$631,978
Intergovernmental Transfers	\$460,580	\$460,580	\$460,580	\$460,580
Intergovernmental Transfers Not Itemized	\$460,580	\$460,580	\$460,580	\$460,580
Sales and Services	\$171,398	\$171,398	\$171,398	\$171,398
Sales and Services Not Itemized	\$171,398	\$171,398	\$171,398	\$171,398
TOTAL PUBLIC FUNDS	\$49,808,052	\$49,808,052	\$49,808,052	\$49,808,052

72.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$27,982	\$27,982	\$27,982	\$27,982
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72.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$8,643)	(\$8,643)	(\$8,643)	(\$8,643)
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72.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$3,684	\$3,684	\$3,684	\$3,684
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72.4 Transfer funds from the Governor's Office of Student Achievement to the Department of Community Affairs for a proven AmeriCorps program to continue serving students from the Commodore Conyers College and Career Academy in conjunction with Dougherty County Schools and Albany State University to serve Dougherty County Schools to provide direct math assistance to 4th to 8th grade students at low performing schools identified by Georgia's Chief Turnaround Officer.

State General Funds				\$481,788
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72.100 Federal Community and Economic Development Programs**Appropriation (HB 31)**

The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,695,275	\$1,695,275	\$1,695,275	\$2,177,063
State General Funds	\$1,695,275	\$1,695,275	\$1,695,275	\$2,177,063
TOTAL FEDERAL FUNDS	\$47,503,822	\$47,503,822	\$47,503,822	\$47,503,822
Federal Funds Not Itemized	\$47,503,822	\$47,503,822	\$47,503,822	\$47,503,822
TOTAL AGENCY FUNDS	\$631,978	\$631,978	\$631,978	\$631,978
Intergovernmental Transfers	\$460,580	\$460,580	\$460,580	\$460,580
Intergovernmental Transfers Not Itemized	\$460,580	\$460,580	\$460,580	\$460,580
Sales and Services	\$171,398	\$171,398	\$171,398	\$171,398
Sales and Services Not Itemized	\$171,398	\$171,398	\$171,398	\$171,398
TOTAL PUBLIC FUNDS	\$49,831,075	\$49,831,075	\$49,831,075	\$50,312,863

Homeownership Programs**Continuation Budget**

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$2,518,296	\$2,518,296	\$2,518,296	\$2,518,296
Federal Funds Not Itemized	\$2,518,296	\$2,518,296	\$2,518,296	\$2,518,296
TOTAL AGENCY FUNDS	\$5,600,238	\$5,600,238	\$5,600,238	\$5,600,238
Intergovernmental Transfers	\$5,554,033	\$5,554,033	\$5,554,033	\$5,554,033
Intergovernmental Transfers Not Itemized	\$5,554,033	\$5,554,033	\$5,554,033	\$5,554,033
Sales and Services	\$46,205	\$46,205	\$46,205	\$46,205
Sales and Services Not Itemized	\$46,205	\$46,205	\$46,205	\$46,205
TOTAL PUBLIC FUNDS	\$8,118,534	\$8,118,534	\$8,118,534	\$8,118,534

73.100 Homeownership Programs**Appropriation (HB 31)**

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

TOTAL FEDERAL FUNDS	\$2,518,296	\$2,518,296	\$2,518,296	\$2,518,296
Federal Funds Not Itemized	\$2,518,296	\$2,518,296	\$2,518,296	\$2,518,296
TOTAL AGENCY FUNDS	\$5,600,238	\$5,600,238	\$5,600,238	\$5,600,238
Intergovernmental Transfers	\$5,554,033	\$5,554,033	\$5,554,033	\$5,554,033
Intergovernmental Transfers Not Itemized	\$5,554,033	\$5,554,033	\$5,554,033	\$5,554,033
Sales and Services	\$46,205	\$46,205	\$46,205	\$46,205
Sales and Services Not Itemized	\$46,205	\$46,205	\$46,205	\$46,205
TOTAL PUBLIC FUNDS	\$8,118,534	\$8,118,534	\$8,118,534	\$8,118,534

Regional Services**Continuation Budget**

The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

TOTAL STATE FUNDS	\$1,105,561	\$1,105,561	\$1,105,561	\$1,105,561
State General Funds	\$1,105,561	\$1,105,561	\$1,105,561	\$1,105,561
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$140,752	\$140,752	\$140,752	\$140,752
Intergovernmental Transfers	\$123,752	\$123,752	\$123,752	\$123,752
Intergovernmental Transfers Not Itemized	\$123,752	\$123,752	\$123,752	\$123,752
Sales and Services	\$17,000	\$17,000	\$17,000	\$17,000
Sales and Services Not Itemized	\$17,000	\$17,000	\$17,000	\$17,000
TOTAL PUBLIC FUNDS	\$1,446,313	\$1,446,313	\$1,446,313	\$1,446,313

74.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$19,620	\$19,620	\$19,620	\$19,620
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HB 31 (FY 2020G)

Governor

House

Senate

CC

74.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$6,060)	(\$6,060)	(\$6,060)	(\$6,060)
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74.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,583	\$2,583	\$2,583	\$2,583
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74.100 Regional Services**Appropriation (HB 31)**

The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

TOTAL STATE FUNDS	\$1,121,704	\$1,121,704	\$1,121,704	\$1,121,704
State General Funds	\$1,121,704	\$1,121,704	\$1,121,704	\$1,121,704
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$140,752	\$140,752	\$140,752	\$140,752
Intergovernmental Transfers	\$123,752	\$123,752	\$123,752	\$123,752
Intergovernmental Transfers Not Itemized	\$123,752	\$123,752	\$123,752	\$123,752
Sales and Services	\$17,000	\$17,000	\$17,000	\$17,000
Sales and Services Not Itemized	\$17,000	\$17,000	\$17,000	\$17,000
TOTAL PUBLIC FUNDS	\$1,462,456	\$1,462,456	\$1,462,456	\$1,462,456

Rental Housing Programs**Continuation Budget**

The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$111,873,539	\$111,873,539	\$111,873,539	\$111,873,539
Federal Funds Not Itemized	\$111,873,539	\$111,873,539	\$111,873,539	\$111,873,539
TOTAL AGENCY FUNDS	\$4,145,738	\$4,145,738	\$4,145,738	\$4,145,738
Intergovernmental Transfers	\$3,766,738	\$3,766,738	\$3,766,738	\$3,766,738
Intergovernmental Transfers Not Itemized	\$3,766,738	\$3,766,738	\$3,766,738	\$3,766,738
Sales and Services	\$379,000	\$379,000	\$379,000	\$379,000
Sales and Services Not Itemized	\$379,000	\$379,000	\$379,000	\$379,000
TOTAL PUBLIC FUNDS	\$116,019,277	\$116,019,277	\$116,019,277	\$116,019,277

75.100 Rental Housing Programs**Appropriation (HB 31)**

The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

TOTAL FEDERAL FUNDS	\$111,873,539	\$111,873,539	\$111,873,539	\$111,873,539
Federal Funds Not Itemized	\$111,873,539	\$111,873,539	\$111,873,539	\$111,873,539
TOTAL AGENCY FUNDS	\$4,145,738	\$4,145,738	\$4,145,738	\$4,145,738
Intergovernmental Transfers	\$3,766,738	\$3,766,738	\$3,766,738	\$3,766,738
Intergovernmental Transfers Not Itemized	\$3,766,738	\$3,766,738	\$3,766,738	\$3,766,738
Sales and Services	\$379,000	\$379,000	\$379,000	\$379,000
Sales and Services Not Itemized	\$379,000	\$379,000	\$379,000	\$379,000
TOTAL PUBLIC FUNDS	\$116,019,277	\$116,019,277	\$116,019,277	\$116,019,277

Research and Surveys**Continuation Budget**

The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

TOTAL STATE FUNDS	\$415,170	\$415,170	\$415,170	\$415,170
State General Funds	\$415,170	\$415,170	\$415,170	\$415,170
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000

HB 31 (FY 2020G)

Governor

House

Senate

CC

Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$465,170	\$465,170	\$465,170	\$465,170

76.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$7,527	\$7,527	\$7,527	\$7,527
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76.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$2,325)	(\$2,325)	(\$2,325)	(\$2,325)
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76.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$991	\$991	\$991	\$991
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76.100 Research and Surveys**Appropriation (HB 31)**

The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

TOTAL STATE FUNDS	\$421,363	\$421,363	\$421,363	\$421,363
State General Funds	\$421,363	\$421,363	\$421,363	\$421,363
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$471,363	\$471,363	\$471,363	\$471,363

Special Housing Initiatives**Continuation Budget**

The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

TOTAL STATE FUNDS	\$3,162,892	\$3,162,892	\$3,162,892	\$3,162,892
State General Funds	\$3,162,892	\$3,162,892	\$3,162,892	\$3,162,892
TOTAL FEDERAL FUNDS	\$3,050,864	\$3,050,864	\$3,050,864	\$3,050,864
Federal Funds Not Itemized	\$3,050,864	\$3,050,864	\$3,050,864	\$3,050,864
TOTAL AGENCY FUNDS	\$289,993	\$289,993	\$289,993	\$289,993
Reserved Fund Balances	\$238,591	\$238,591	\$238,591	\$238,591
Reserved Fund Balances Not Itemized	\$238,591	\$238,591	\$238,591	\$238,591
Sales and Services	\$51,402	\$51,402	\$51,402	\$51,402
Sales and Services Not Itemized	\$51,402	\$51,402	\$51,402	\$51,402
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$161,595	\$161,595	\$161,595	\$161,595
State Funds Transfers	\$161,595	\$161,595	\$161,595	\$161,595
Agency to Agency Contracts	\$161,595	\$161,595	\$161,595	\$161,595
TOTAL PUBLIC FUNDS	\$6,665,344	\$6,665,344	\$6,665,344	\$6,665,344

77.100 Special Housing Initiatives**Appropriation (HB 31)**

The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

TOTAL STATE FUNDS	\$3,162,892	\$3,162,892	\$3,162,892	\$3,162,892
State General Funds	\$3,162,892	\$3,162,892	\$3,162,892	\$3,162,892
TOTAL FEDERAL FUNDS	\$3,050,864	\$3,050,864	\$3,050,864	\$3,050,864
Federal Funds Not Itemized	\$3,050,864	\$3,050,864	\$3,050,864	\$3,050,864
TOTAL AGENCY FUNDS	\$289,993	\$289,993	\$289,993	\$289,993
Reserved Fund Balances	\$238,591	\$238,591	\$238,591	\$238,591
Reserved Fund Balances Not Itemized	\$238,591	\$238,591	\$238,591	\$238,591
Sales and Services	\$51,402	\$51,402	\$51,402	\$51,402
Sales and Services Not Itemized	\$51,402	\$51,402	\$51,402	\$51,402
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$161,595	\$161,595	\$161,595	\$161,595
State Funds Transfers	\$161,595	\$161,595	\$161,595	\$161,595
Agency to Agency Contracts	\$161,595	\$161,595	\$161,595	\$161,595
TOTAL PUBLIC FUNDS	\$6,665,344	\$6,665,344	\$6,665,344	\$6,665,344

State Community Development Programs**Continuation Budget**

The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

TOTAL STATE FUNDS	\$1,431,065	\$1,431,065	\$1,431,065	\$1,431,065
State General Funds	\$1,431,065	\$1,431,065	\$1,431,065	\$1,431,065
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$1,531,065	\$1,531,065	\$1,531,065	\$1,531,065

78.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$12,603	\$12,603	\$12,603	\$12,603
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78.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$3,893)	(\$3,893)	(\$3,893)	(\$3,893)
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78.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,659	\$1,659	\$1,659	\$1,659
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78.4 Eliminate funds for one-time funding for the Clayton County Food Pantry.

State General Funds	(\$25,000)	(\$25,000)	\$0	\$0
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78.5 Eliminate funds for Compensation of Police and Sheriffs data analysis operations as SB366 did not pass during the 2018 Session.

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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78.6 Transfer funds and a downtown development attorney position from the Departmental Administration (DCA) program to the State Community Development Programs program to align position with key activities.

State General Funds	\$130,000	\$130,000	\$130,000	\$130,000
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78.7 Increase funds for the Blight Removal and Code Enforcement (BRACE) program.

State General Funds		\$300,000	\$0	\$300,000
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78.8 Eliminate funds for one-time funding for the Cobb support center. (CC:Reduce funds for the Cobb support center)

State General Funds			(\$150,000)	(\$75,000)
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78.9 Increase funds for the Cobb Collaborative.

State General Funds			\$71,000	\$0
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78.10 Eliminate funds for one-time funding for Second Harvest food bank. (CC:Utilize \$25,000 in existing funds for Second Harvest food bank pending reaffiliation with the Georgia Food Bank Association and establishment of regular service hours for Albany)

State General Funds			(\$25,000)	\$0
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78.11 Increase funds for the Overcomers House food program.

State General Funds			\$25,000	\$25,000
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78.12 Provide funds for the Georgia Broadband Deployment Initiative.

State General Funds				\$2,000,000
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78.13 Establish criteria in conjunction with the Georgia Food Bank Association to determine funding eligibility in disaster situations. (CC:YES)

State General Funds				\$0
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78.100 State Community Development Programs

Appropriation (HB 31)

The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

TOTAL STATE FUNDS	\$1,446,434	\$1,746,434	\$1,392,434	\$3,721,434
State General Funds	\$1,446,434	\$1,746,434	\$1,392,434	\$3,721,434
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$1,546,434	\$1,846,434	\$1,492,434	\$3,821,434

State Economic Development Programs**Continuation Budget**

The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

TOTAL STATE FUNDS	\$41,101,351	\$41,101,351	\$41,101,351	\$41,101,351
State General Funds	\$41,101,351	\$41,101,351	\$41,101,351	\$41,101,351
TOTAL AGENCY FUNDS	\$476,088	\$476,088	\$476,088	\$476,088
Intergovernmental Transfers	\$345,088	\$345,088	\$345,088	\$345,088
Intergovernmental Transfers Not Itemized	\$345,088	\$345,088	\$345,088	\$345,088
Sales and Services	\$131,000	\$131,000	\$131,000	\$131,000
Sales and Services Not Itemized	\$131,000	\$131,000	\$131,000	\$131,000
TOTAL PUBLIC FUNDS	\$41,577,439	\$41,577,439	\$41,577,439	\$41,577,439

79.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$2,565	\$2,565	\$2,565	\$2,565
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79.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$792)	(\$792)	(\$792)	(\$792)
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79.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$338	\$338	\$338	\$338
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79.4 Eliminate funds for one-time funding for Regional Economic Business Assistance grants included in HB1EX (2018 Special Session).

State General Funds	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)	(\$15,000,000)
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79.5 Increase funds and match with local funds (\$100,000) to create the Savannah Logistics Technology Corridor.

State General Funds			\$400,000	\$400,000
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79.6 Reduce funds for Regional Economic Business Assistance grants.

State General Funds				(\$8,000,000)
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79.7 Increase funds for the marketing of the Georgia Sports Hall of Fame.

State General Funds				\$50,000
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79.100 State Economic Development Programs**Appropriation (HB 31)**

The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

TOTAL STATE FUNDS	\$26,103,462	\$26,103,462	\$26,503,462	\$18,553,462
State General Funds	\$26,103,462	\$26,103,462	\$26,503,462	\$18,553,462
TOTAL AGENCY FUNDS	\$476,088	\$476,088	\$476,088	\$476,088
Intergovernmental Transfers	\$345,088	\$345,088	\$345,088	\$345,088
Intergovernmental Transfers Not Itemized	\$345,088	\$345,088	\$345,088	\$345,088
Sales and Services	\$131,000	\$131,000	\$131,000	\$131,000
Sales and Services Not Itemized	\$131,000	\$131,000	\$131,000	\$131,000
TOTAL PUBLIC FUNDS	\$26,579,550	\$26,579,550	\$26,979,550	\$19,029,550

Commission on the Holocaust, Georgia**Continuation Budget**

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

TOTAL STATE FUNDS	\$325,992	\$325,992	\$325,992	\$325,992
State General Funds	\$325,992	\$325,992	\$325,992	\$325,992
TOTAL AGENCY FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$345,992	\$345,992	\$345,992	\$345,992

80.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$4,524	\$4,524	\$4,524	\$4,524
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HB 31 (FY 2020G)

Governor

House

Senate

CC

80.2	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$1,397)	(\$1,397)	(\$1,397)	(\$1,397)
80.3	<i>Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i>				
State General Funds		\$5,107	\$5,107	\$5,107	\$5,107
80.4	<i>Increase funds for operations to cover the Department of Community Affairs' administrative fee. (CC:Recognize additional funds in the Departmental Administration (DCA) program to fully fund administrative costs associated for all employees with the Georgia Commission on the Holocaust)</i>				
State General Funds				\$45,000	\$0

80.100 Commission on the Holocaust, Georgia**Appropriation (HB 31)**

The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

TOTAL STATE FUNDS	\$334,226	\$334,226	\$379,226	\$334,226
State General Funds	\$334,226	\$334,226	\$379,226	\$334,226
TOTAL AGENCY FUNDS	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures	\$20,000	\$20,000	\$20,000	\$20,000
Contributions, Donations, and Forfeitures Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
TOTAL PUBLIC FUNDS	\$354,226	\$354,226	\$399,226	\$354,226

Payments to Atlanta-region Transit Link (ATL) Authority**Continuation Budget**

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

81.1 *Increase funds to establish operating support of Atlanta-region Transit Link (ATL) Authority operations per HB930 (2018 Session).*

State General Funds	\$2,487,122	\$2,487,122	\$2,487,122	\$2,487,122
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81.99 *CC: The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.*

Senate: The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

House: The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

Governor: The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

State General Funds	\$0	\$0	\$0	\$0
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81.100 Payments to Atlanta-region Transit Link (ATL) Authority**Appropriation (HB 31)**

The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

TOTAL STATE FUNDS	\$2,487,122	\$2,487,122	\$2,487,122	\$2,487,122
State General Funds	\$2,487,122	\$2,487,122	\$2,487,122	\$2,487,122
TOTAL PUBLIC FUNDS	\$2,487,122	\$2,487,122	\$2,487,122	\$2,487,122

Payments to Georgia Environmental Finance Authority**Continuation Budget**

The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

TOTAL STATE FUNDS	\$788,495	\$788,495	\$788,495	\$788,495
State General Funds	\$788,495	\$788,495	\$788,495	\$788,495
TOTAL PUBLIC FUNDS	\$788,495	\$788,495	\$788,495	\$788,495

82.1 *Eliminate funds for the Georgia Rural Water Association. (CC:NO)*

State General Funds	(\$423,495)	(\$211,474)	\$0	\$0
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HB 31 (FY 2020G)

Governor

House

Senate

CC

82.2 Eliminate funds for grants for the Resource Conservation and Development Districts. (S and CC:Increase funds for grants for the Resource Conservation and Development Districts)

State General Funds	(\$165,000)	\$0	\$55,000	\$55,000
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82.3 Eliminate funds for Metropolitan North Georgia Water Planning District. (S:Increase funds for the Metropolitan North Georgia Water Planning District)(CC:NO)

State General Funds	(\$200,000)	(\$100,000)	\$50,000	\$0
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82.100 Payments to Georgia Environmental Finance**Appropriation (HB 31)****Authority***The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.*

TOTAL STATE FUNDS	\$0	\$477,021	\$893,495	\$843,495
State General Funds	\$0	\$477,021	\$893,495	\$843,495
TOTAL PUBLIC FUNDS	\$0	\$477,021	\$893,495	\$843,495

Payments to Georgia Regional Transportation Authority**Continuation Budget***The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.*

TOTAL STATE FUNDS	\$12,809,285	\$12,809,285	\$12,809,285	\$12,809,285
State General Funds	\$12,809,285	\$12,809,285	\$12,809,285	\$12,809,285
TOTAL PUBLIC FUNDS	\$12,809,285	\$12,809,285	\$12,809,285	\$12,809,285

83.1 Utilize \$256,186 in existing funds for Xpress operations. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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83.100 Payments to Georgia Regional Transportation**Appropriation (HB 31)****Authority***The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.*

TOTAL STATE FUNDS	\$12,809,285	\$12,809,285	\$12,809,285	\$12,809,285
State General Funds	\$12,809,285	\$12,809,285	\$12,809,285	\$12,809,285
TOTAL PUBLIC FUNDS	\$12,809,285	\$12,809,285	\$12,809,285	\$12,809,285

Payments to OneGeorgia Authority**Continuation Budget***The purpose of this appropriation is to provide funds for the OneGeorgia Authority.*

TOTAL STATE FUNDS	\$48,675,000	\$48,675,000	\$48,675,000	\$48,675,000
State General Funds	\$48,675,000	\$48,675,000	\$48,675,000	\$48,675,000
TOTAL AGENCY FUNDS	\$145,521	\$145,521	\$145,521	\$145,521
Intergovernmental Transfers	\$145,521	\$145,521	\$145,521	\$145,521
Intergovernmental Transfers Not Itemized	\$145,521	\$145,521	\$145,521	\$145,521
TOTAL PUBLIC FUNDS	\$48,820,521	\$48,820,521	\$48,820,521	\$48,820,521

84.1 Eliminate funds for one-time funding for statewide economic development efforts for local communities impacted by Hurricane Michael per HB1EX (2018 Special Session).

State General Funds	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)	(\$25,000,000)
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84.2 Increase funds.

State General Funds			\$8,000,000	\$0
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84.3 Utilize existing funds (\$200,000) for the Community Defense Initiative grant. (S:YES)(CC:YES; Utilize existing funds (\$200,000) for the Defense Community Economic Development grant program)

State General Funds			\$0	\$0
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84.100 Payments to OneGeorgia Authority**Appropriation (HB 31)***The purpose of this appropriation is to provide funds for the OneGeorgia Authority.*

TOTAL STATE FUNDS	\$23,675,000	\$23,675,000	\$31,675,000	\$23,675,000
State General Funds	\$23,675,000	\$23,675,000	\$31,675,000	\$23,675,000
TOTAL AGENCY FUNDS	\$145,521	\$145,521	\$145,521	\$145,521
Intergovernmental Transfers	\$145,521	\$145,521	\$145,521	\$145,521

HB 31 (FY 2020G)

Governor

House

Senate

CC

Intergovernmental Transfers Not Itemized	\$145,521	\$145,521	\$145,521	\$145,521
TOTAL PUBLIC FUNDS	\$23,820,521	\$23,820,521	\$31,820,521	\$23,820,521

Section 17: Community Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$3,390,259,111	\$3,390,259,111	\$3,390,259,111	\$3,390,259,111
State General Funds	\$2,780,991,048	\$2,780,991,048	\$2,780,991,048	\$2,780,991,048
Tobacco Settlement Funds	\$125,753,197	\$125,753,197	\$125,753,197	\$125,753,197
Nursing Home Provider Fees	\$157,326,418	\$157,326,418	\$157,326,418	\$157,326,418
Hospital Provider Fee	\$326,188,448	\$326,188,448	\$326,188,448	\$326,188,448
TOTAL FEDERAL FUNDS	\$7,768,765,416	\$7,768,765,416	\$7,768,765,416	\$7,768,765,416
Federal Funds Not Itemized	\$26,643,401	\$26,643,401	\$26,643,401	\$26,643,401
Medical Assistance Program CFDA93.778	\$7,281,033,084	\$7,281,033,084	\$7,281,033,084	\$7,281,033,084
State Children's Insurance Program CFDA93.767	\$461,088,931	\$461,088,931	\$461,088,931	\$461,088,931
TOTAL AGENCY FUNDS	\$220,774,078	\$220,774,078	\$220,774,078	\$220,774,078
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Hospital Authorities	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Sales and Services	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sales and Services Not Itemized	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,954,935,399	\$3,954,935,399	\$3,954,935,399	\$3,954,935,399
State Funds Transfers	\$3,954,605,399	\$3,954,605,399	\$3,954,605,399	\$3,954,605,399
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$3,672,579,618	\$3,672,579,618	\$3,672,579,618	\$3,672,579,618
Optional Medicaid Services Payments	\$280,857,262	\$280,857,262	\$280,857,262	\$280,857,262
Federal Funds Transfers	\$330,000	\$330,000	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	\$330,000	\$330,000	\$330,000
TOTAL PUBLIC FUNDS	\$15,334,734,004	\$15,334,734,004	\$15,334,734,004	\$15,334,734,004

Section Total - Final

TOTAL STATE FUNDS	\$3,582,184,258	\$3,591,001,146	\$3,601,733,127	\$3,572,602,642
State General Funds	\$2,962,505,689	\$2,971,322,577	\$2,982,054,558	\$2,952,924,073
Tobacco Settlement Funds	\$125,753,197	\$125,753,197	\$125,753,197	\$125,753,197
Nursing Home Provider Fees	\$157,326,418	\$157,326,418	\$157,326,418	\$157,326,418
Hospital Provider Fee	\$336,598,954	\$336,598,954	\$336,598,954	\$336,598,954
TOTAL FEDERAL FUNDS	\$7,925,424,170	\$7,862,764,768	\$7,952,202,060	\$7,806,768,825
Federal Funds Not Itemized	\$26,643,401	\$26,643,401	\$26,643,401	\$26,643,401
Medical Assistance Program CFDA93.778	\$7,468,796,554	\$7,406,137,152	\$7,495,989,139	\$7,352,254,432
State Children's Insurance Program CFDA93.767	\$429,984,215	\$429,984,215	\$429,569,520	\$427,870,992
TOTAL AGENCY FUNDS	\$220,774,078	\$220,774,078	\$220,774,078	\$220,774,078
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Hospital Authorities	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Sales and Services	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sales and Services Not Itemized	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,048,946,716	\$4,048,946,716	\$4,048,946,716	\$4,048,946,716
State Funds Transfers	\$4,048,616,716	\$4,048,616,716	\$4,048,616,716	\$4,048,616,716
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$3,766,590,935	\$3,766,590,935	\$3,766,590,935	\$3,766,590,935
Optional Medicaid Services Payments	\$280,857,262	\$280,857,262	\$280,857,262	\$280,857,262
Federal Funds Transfers	\$330,000	\$330,000	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	\$330,000	\$330,000	\$330,000
TOTAL PUBLIC FUNDS	\$15,777,329,222	\$15,723,486,708	\$15,823,655,981	\$15,649,092,261

Departmental Administration (DCH)

Continuation Budget

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$71,358,790	\$71,358,790	\$71,358,790	\$71,358,790
State General Funds	\$71,358,790	\$71,358,790	\$71,358,790	\$71,358,790
TOTAL FEDERAL FUNDS	\$340,827,039	\$340,827,039	\$340,827,039	\$340,827,039
Federal Funds Not Itemized	\$17,778,946	\$17,778,946	\$17,778,946	\$17,778,946
Medical Assistance Program CFDA93.778	\$288,856,018	\$288,856,018	\$288,856,018	\$288,856,018
State Children's Insurance Program CFDA93.767	\$34,192,075	\$34,192,075	\$34,192,075	\$34,192,075
TOTAL AGENCY FUNDS	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250

HB 31 (FY 2020G)

	Governor	House	Senate	CC
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,810,104	\$22,810,104	\$22,810,104	\$22,810,104
State Funds Transfers	\$22,480,104	\$22,480,104	\$22,480,104	\$22,480,104
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$21,311,585	\$21,311,585	\$21,311,585	\$21,311,585
Federal Funds Transfers	\$330,000	\$330,000	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	\$330,000	\$330,000	\$330,000
TOTAL PUBLIC FUNDS	\$438,112,183	\$438,112,183	\$438,112,183	\$438,112,183

85.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$423,212	\$423,212	\$423,212	\$423,212
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85.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	\$19	\$19	\$19	\$19
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85.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$130,715)	(\$130,715)	(\$130,715)	(\$130,715)
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85.4 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$57,545	\$57,545	\$57,545	\$57,545
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85.5 *Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.*

State General Funds	\$1,621	\$1,621	\$1,621	\$1,621
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85.6 *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds	(\$178)	(\$178)	(\$178)	(\$178)
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85.7 *Increase funds for four additional positions, training, and associated operations for increased background checks for owners and employees of long-term care facilities pursuant to SB406 (2018 Session).*

State General Funds	\$737,639	\$737,639	\$737,639	\$737,639
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85.8 *Increase funds to extend the contract for third party liability services to include expanded workload requirements.*

State General Funds	\$1,803,250	\$1,803,250	\$1,803,250	\$1,803,250
Medical Assistance Program CFDA93.778	\$1,803,250	\$1,803,250	\$1,803,250	\$1,803,250
Total Public Funds:	\$3,606,500	\$3,606,500	\$3,606,500	\$3,606,500

85.9 *Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 100% to 88.61%.*

State General Funds	\$3,708,763	\$3,708,763	\$3,708,763	\$3,708,763
State Children's Insurance Program CFDA93.767	(\$3,708,763)	(\$3,708,763)	(\$3,708,763)	(\$3,708,763)
Total Public Funds:	\$0	\$0	\$0	\$0

85.10 *Utilize \$609,091 in existing funds to expand the Medicaid asset verification system to include all categories of assistance (Total Funds: \$2,637,740). (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	\$0	\$0	\$0	\$0
Total Public Funds:	\$0	\$0	\$0	\$0

85.11 *Eliminate funds for one-time funding for the analysis of the Medicaid delivery system.*

State General Funds		(\$250,000)	(\$250,000)	(\$250,000)
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85.12 *The Department of Community Health shall evaluate the cost of Medicaid inpatient payment parity for hospitals with specialized units. (H:YES)(S:YES)(CC:YES; The Department of Community Health shall evaluate the cost of Medicaid inpatient payment parity for hospitals with specialized units, as well as develop qualification criteria in order for those units to receive any such payments)*

State General Funds		\$0	\$0	\$0
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85.13 *The Department of Community Health shall include language in all managed care contracts and State Health Benefit Plan contracts requiring the plan sponsor to annually report all external pharmacy claims. The plan sponsor shall report an itemization of all administrative fees, rebates, and processing charges associated with each claim. The department shall provide a report using aggregated data to the Chairs of the House Appropriations and Senate Appropriations Committees as well as to the House Budget and Research Office and*

Senate Budget and Evaluation Office on the implementation of this initiative and its impact on program expenditures by December 31 of each year. The report shall include details on the amount of rebates received by the pharmacy benefit managers and whether those savings were passed on to consumers. Nothing in the report shall contain confidential proprietary information. (H:YES)(S:YES)

State General Funds \$0 \$0 \$0

85.14 Reduce funds for the design, development, and implementation of the Enterprise Data Solution.

State General Funds (\$1,902,280)
 Medical Assistance Program CFDA93.778 (\$17,120,520)
 Total Public Funds: (\$19,022,800)

85.100 Departmental Administration (DCH) Appropriation (HB 31)

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$77,959,946	\$77,709,946	\$77,709,946	\$75,807,666
State General Funds	\$77,959,946	\$77,709,946	\$77,709,946	\$75,807,666
TOTAL FEDERAL FUNDS	\$338,921,526	\$338,921,526	\$338,921,526	\$321,801,006
Federal Funds Not Itemized	\$17,778,946	\$17,778,946	\$17,778,946	\$17,778,946
Medical Assistance Program CFDA93.778	\$290,659,268	\$290,659,268	\$290,659,268	\$273,538,748
State Children's Insurance Program CFDA93.767	\$30,483,312	\$30,483,312	\$30,483,312	\$30,483,312
TOTAL AGENCY FUNDS	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,810,104	\$22,810,104	\$22,810,104	\$22,810,104
State Funds Transfers	\$22,480,104	\$22,480,104	\$22,480,104	\$22,480,104
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$21,311,585	\$21,311,585	\$21,311,585	\$21,311,585
Federal Funds Transfers	\$330,000	\$330,000	\$330,000	\$330,000
FF Medical Assistance Program CFDA93.778	\$330,000	\$330,000	\$330,000	\$330,000
TOTAL PUBLIC FUNDS	\$442,807,826	\$442,557,826	\$442,557,826	\$423,535,026

Georgia Board of Dentistry

Continuation Budget

The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

TOTAL STATE FUNDS	\$832,961	\$832,961	\$832,961	\$832,961
State General Funds	\$832,961	\$832,961	\$832,961	\$832,961
TOTAL PUBLIC FUNDS	\$832,961	\$832,961	\$832,961	\$832,961

86.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds \$12,855 \$12,855 \$12,855 \$12,855

86.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds (\$3,970) (\$3,970) (\$3,970) (\$3,970)

86.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds \$1,748 \$1,748 \$1,748 \$1,748

86.100 Georgia Board of Dentistry

Appropriation (HB 31)

The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

TOTAL STATE FUNDS	\$843,594	\$843,594	\$843,594	\$843,594
State General Funds	\$843,594	\$843,594	\$843,594	\$843,594
TOTAL PUBLIC FUNDS	\$843,594	\$843,594	\$843,594	\$843,594

Georgia State Board of Pharmacy

Continuation Budget

The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

TOTAL STATE FUNDS	\$768,756	\$768,756	\$768,756	\$768,756
State General Funds	\$768,756	\$768,756	\$768,756	\$768,756
TOTAL PUBLIC FUNDS	\$768,756	\$768,756	\$768,756	\$768,756

87.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$12,027	\$12,027	\$12,027	\$12,027
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87.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$3,715)	(\$3,715)	(\$3,715)	(\$3,715)
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87.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,635	\$1,635	\$1,635	\$1,635
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87.100 Georgia State Board of Pharmacy

Appropriation (HB 31)

The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

TOTAL STATE FUNDS	\$778,703	\$778,703	\$778,703	\$778,703
State General Funds	\$778,703	\$778,703	\$778,703	\$778,703
TOTAL PUBLIC FUNDS	\$778,703	\$778,703	\$778,703	\$778,703

Health Care Access and Improvement

Continuation Budget

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

TOTAL STATE FUNDS	\$12,829,232	\$12,829,232	\$12,829,232	\$12,829,232
State General Funds	\$12,829,232	\$12,829,232	\$12,829,232	\$12,829,232
TOTAL FEDERAL FUNDS	\$588,838	\$588,838	\$588,838	\$588,838
Federal Funds Not Itemized	\$172,588	\$172,588	\$172,588	\$172,588
Medical Assistance Program CFDA93.778	\$416,250	\$416,250	\$416,250	\$416,250
TOTAL PUBLIC FUNDS	\$13,418,070	\$13,418,070	\$13,418,070	\$13,418,070

88.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$14,558	\$14,558	\$14,558	\$14,558
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88.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$4,496)	(\$4,496)	(\$4,496)	(\$4,496)
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88.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,979	\$1,979	\$1,979	\$1,979
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88.4 Eliminate funds for one-time start-up funding for Federally Qualified Health Centers.

State General Funds	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
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88.5 Increase funds to serve medically fragile children through the Champions for Children program.

State General Funds	\$256,500	\$513,000	\$513,000	\$513,000
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88.6 Increase funds for Federally Qualified Health Center start-up grants for a primary care center in Screven County and for behavioral health services in Chatham County.

State General Funds	\$500,000	\$500,000	\$500,000	\$500,000
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88.7 Utilize existing funds (\$1,875,000) for the Rural Health Systems Innovation Center. (H: YES)(S and CC: YES; Utilize existing funds (\$1,362,000) for the Rural Health Systems Innovation Center. The Department of Community Health shall provide a report to the Chairs of the House Appropriations and Senate Appropriations Committees on the implementation plan and funding needs of the center for FY2020 and FY2021 by December 31, 2019. The report shall include details on staffing, facilities, equipment, contractual services, and other relevant expenditures)

State General Funds	\$0	\$0	\$0	\$0
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HB 31 (FY 2020G)

Governor

House

Senate

CC

88.8 Increase funds for a grant program for hospitals in counties with populations less than 35,000 for CMS-required upgrades to emergency rooms for behavioral health patients (5 grants with a \$25,000 match requirement).

State General Funds \$250,000 \$250,000

88.9 Increase funds for the Georgia Statewide Area Health Education Centers (AHEC) Network program office to expand statewide certification training for health professions students as Mental Health First Aid trainees.

State General Funds \$41,875

88.10 Increase funds to support additional student housing for community-based rotations managed by the Georgia Statewide Area Health Education Centers (AHEC).

State General Funds \$300,000

88.11 Utilize existing funds (\$50,000) for the Side by Side Brain Injury Clubhouse to provide specialized brain injury day program services. (CC:YES)

State General Funds \$0

88.100 Health Care Access and Improvement**Appropriation (HB 31)**

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

TOTAL STATE FUNDS	\$12,841,273	\$12,847,773	\$13,354,273	\$13,696,148
State General Funds	\$12,841,273	\$12,847,773	\$13,354,273	\$13,696,148
TOTAL FEDERAL FUNDS	\$588,838	\$588,838	\$588,838	\$588,838
Federal Funds Not Itemized	\$172,588	\$172,588	\$172,588	\$172,588
Medical Assistance Program CFDA93.778	\$416,250	\$416,250	\$416,250	\$416,250
TOTAL PUBLIC FUNDS	\$13,430,111	\$13,436,611	\$13,943,111	\$14,284,986

Healthcare Facility Regulation**Continuation Budget**

The purpose of this appropriation is to inspect and license long term care and health care facilities.

TOTAL STATE FUNDS	\$13,456,678	\$13,456,678	\$13,456,678	\$13,456,678
State General Funds	\$13,456,678	\$13,456,678	\$13,456,678	\$13,456,678
TOTAL FEDERAL FUNDS	\$11,948,252	\$11,948,252	\$11,948,252	\$11,948,252
Federal Funds Not Itemized	\$5,904,653	\$5,904,653	\$5,904,653	\$5,904,653
Medical Assistance Program CFDA93.778	\$6,043,599	\$6,043,599	\$6,043,599	\$6,043,599
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$25,504,930	\$25,504,930	\$25,504,930	\$25,504,930

89.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds \$196,724 \$196,724 \$196,724 \$196,724

89.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds (\$60,761) (\$60,761) (\$60,761) (\$60,761)

89.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds \$26,748 \$26,748 \$26,748 \$26,748

89.100 Healthcare Facility Regulation**Appropriation (HB 31)**

The purpose of this appropriation is to inspect and license long term care and health care facilities.

TOTAL STATE FUNDS	\$13,619,389	\$13,619,389	\$13,619,389	\$13,619,389
State General Funds	\$13,619,389	\$13,619,389	\$13,619,389	\$13,619,389
TOTAL FEDERAL FUNDS	\$11,948,252	\$11,948,252	\$11,948,252	\$11,948,252
Federal Funds Not Itemized	\$5,904,653	\$5,904,653	\$5,904,653	\$5,904,653
Medical Assistance Program CFDA93.778	\$6,043,599	\$6,043,599	\$6,043,599	\$6,043,599
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$25,667,641	\$25,667,641	\$25,667,641	\$25,667,641

Indigent Care Trust Fund**Continuation Budget**

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$142,586,524	\$142,586,524	\$142,586,524	\$142,586,524
Intergovernmental Transfers	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
Sales and Services Not Itemized	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
TOTAL PUBLIC FUNDS	\$399,662,493	\$399,662,493	\$399,662,493	\$399,662,493

90.100 Indigent Care Trust Fund**Appropriation (HB 31)**

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$142,586,524	\$142,586,524	\$142,586,524	\$142,586,524
Intergovernmental Transfers	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
Sales and Services Not Itemized	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
TOTAL PUBLIC FUNDS	\$399,662,493	\$399,662,493	\$399,662,493	\$399,662,493

Medicaid: Aged, Blind, and Disabled**Continuation Budget**

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	\$1,806,056,151	\$1,806,056,151	\$1,806,056,151	\$1,806,056,151
State General Funds	\$1,608,222,902	\$1,608,222,902	\$1,608,222,902	\$1,608,222,902
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
Nursing Home Provider Fees	\$157,326,418	\$157,326,418	\$157,326,418	\$157,326,418
Hospital Provider Fee	\$34,315,025	\$34,315,025	\$34,315,025	\$34,315,025
TOTAL FEDERAL FUNDS	\$3,679,313,937	\$3,679,313,937	\$3,679,313,937	\$3,679,313,937
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$3,676,526,723	\$3,676,526,723	\$3,676,526,723	\$3,676,526,723
TOTAL AGENCY FUNDS	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$5,815,001,708	\$5,815,001,708	\$5,815,001,708	\$5,815,001,708

91.1 Increase funds for growth in Medicaid based on projected need.

State General Funds	\$30,680,366	\$27,794,472	\$30,680,366	\$20,794,472
Medical Assistance Program CFDA93.778	\$63,373,484	\$57,412,370	\$63,373,484	\$42,953,143
Total Public Funds:	\$94,053,850	\$85,206,842	\$94,053,850	\$63,747,615

91.2 Increase funds for Medicare Part B premiums.

State General Funds	\$6,839,224	\$6,839,224	\$6,839,224	\$6,839,224
Medical Assistance Program CFDA93.778	\$14,127,128	\$14,127,128	\$14,127,128	\$14,127,128
Total Public Funds:	\$20,966,352	\$20,966,352	\$20,966,352	\$20,966,352

91.3 Increase funds for gene therapy drug coverage.

State General Funds	\$5,047,995	\$5,047,995	\$5,047,995	\$5,047,995
Medical Assistance Program CFDA93.778	\$10,427,159	\$10,427,159	\$10,427,159	\$10,427,159
Total Public Funds:	\$15,475,154	\$15,475,154	\$15,475,154	\$15,475,154

HB 31 (FY 2020G)

Governor

House

Senate

CC

91.4 Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.

State General Funds	\$23,340,689	\$23,340,689	\$23,340,689	\$23,340,689
Medical Assistance Program CFDA93.778	(\$23,340,689)	(\$23,340,689)	(\$23,340,689)	(\$23,340,689)
Total Public Funds:	\$0	\$0	\$0	\$0

91.5 Reduce funds for the revision of the hospital Inpatient Prospective Payment System (IPPS) reimbursement model.

State General Funds	(\$2,365,739)	(\$2,365,739)	(\$2,365,739)	(\$2,365,739)
Medical Assistance Program CFDA93.778	(\$4,886,680)	(\$4,886,680)	(\$4,886,680)	(\$4,886,680)
Total Public Funds:	(\$7,252,419)	(\$7,252,419)	(\$7,252,419)	(\$7,252,419)

91.6 Increase funds to include seven additional long term acute care hospitals (LTACs) and three additional intermediate rehabilitation facilities (IRFs) as Medicaid providers.

State General Funds	\$3,168,093	\$3,168,093	\$3,168,093	\$3,168,093
Medical Assistance Program CFDA93.778	\$6,544,025	\$6,544,025	\$6,544,025	\$6,544,025
Total Public Funds:	\$9,712,118	\$9,712,118	\$9,712,118	\$9,712,118

91.7 Increase funds for the second installment of a two-year plan to increase the personal needs allowance for nursing home residents by \$2.50 to meet \$17.50 of the \$20 per month requirement pursuant to the passage of HB206 (2017 Session). (S and CC:Increase funds for the second installment of a two-year plan to increase the personal needs allowance for nursing home residents by \$5 to meet the \$20 per month requirement pursuant to the passage of HB206 (2017 Session))

State General Funds		\$200,762	\$401,524	\$401,524
Medical Assistance Program CFDA93.778		\$414,695	\$829,390	\$829,390
Total Public Funds:		\$615,457	\$1,230,914	\$1,230,914

91.8 Increase funds for nursing homes to support enhanced background checks.

State General Funds		\$330,000	\$330,000	\$330,000
Medical Assistance Program CFDA93.778		\$681,649	\$681,649	\$681,649
Total Public Funds:		\$1,011,649	\$1,011,649	\$1,011,649

91.9 Increase funds for supplemental payments to general acute care hospitals with inpatient child and adolescent behavioral health units to achieve a \$750 per diem.

State General Funds		\$172,321	\$172,321	\$172,321
Medical Assistance Program CFDA93.778		\$355,947	\$355,947	\$355,947
Total Public Funds:		\$528,268	\$528,268	\$528,268

91.10 Increase funds for nursing homes for a direct care rate enhancement. (S:Increase funds for a 2.35% rate increase on the 2012 nursing home cost report)(CC:Increase funds for a 3% inflationary cost increase and utilize the most current fiscal year audited cost for the general liability and professional liability (GL/PL) calculation)

State General Funds		\$10,568,880	\$10,568,880	\$13,733,020
Medical Assistance Program CFDA93.778		\$21,831,120	\$21,831,120	\$28,366,980
Total Public Funds:		\$32,400,000	\$32,400,000	\$42,100,000

91.11 Increase funds for a 3% increase in the nursing home ventilator reimbursement rate.

State General Funds		\$109,342	\$109,342	\$109,342
Medical Assistance Program CFDA93.778		\$225,858	\$225,858	\$225,858
Total Public Funds:		\$335,200	\$335,200	\$335,200

91.12 Increase funds for a \$150 per diem add-on payment for hospital-based swing bed units in Prospective Payment System (PPS) hospitals located in counties with populations less than 35,000.

State General Funds		\$575,455	\$575,455	
Medical Assistance Program CFDA93.778		\$1,188,662	\$1,188,662	
Total Public Funds:		\$1,764,117	\$1,764,117	

91.13 Increase funds for a 3% increase in dental reimbursement rates for select dental codes.

State General Funds		\$33,219	\$53,381	
Medical Assistance Program CFDA93.778		\$68,618	\$110,263	
Total Public Funds:		\$101,837	\$163,644	

91.14 Increase funds to enhance the quality incentive for nursing homes who have earned an American Health Care Association (AHCA) Quality designation or Joint Commission certification. (CC:NO)

State General Funds		\$368,932	\$0	
Medical Assistance Program CFDA93.778		\$762,068	\$0	
Total Public Funds:		\$1,131,000	\$0	

91.15 Increase funds to provide an increase in the maximum adjustment factor to the Allowed Per Diem for Routine and Special Services from 4.5% to 5% for nursing homes that qualify for the maximum adjustment rate based

upon approved assessments for resident cognitive impairment. (CC:Increase funds to provide an increase in the maximum adjustment factor to the Allowed Per Diem for Routine and Special Services from 4.5% to 5.5% for nursing homes that qualify for the maximum adjustment rate based upon approved assessments for resident cognitive impairment)

State General Funds	\$347,682	\$716,614
Medical Assistance Program CFDA93.778	\$718,173	\$1,480,241
Total Public Funds:	\$1,065,855	\$2,196,855

91.100 Medicaid: Aged, Blind, and Disabled**Appropriation (HB 31)**

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	\$1,872,766,779	\$1,881,262,190	\$1,885,674,134	\$1,878,972,542
State General Funds	\$1,674,933,530	\$1,683,428,941	\$1,687,840,885	\$1,681,139,293
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
Nursing Home Provider Fees	\$157,326,418	\$157,326,418	\$157,326,418	\$157,326,418
Hospital Provider Fee	\$34,315,025	\$34,315,025	\$34,315,025	\$34,315,025
TOTAL FEDERAL FUNDS	\$3,745,558,364	\$3,763,106,519	\$3,772,219,849	\$3,758,377,013
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$3,742,771,150	\$3,760,319,305	\$3,769,432,635	\$3,755,589,799
TOTAL AGENCY FUNDS	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$5,947,956,763	\$5,974,000,329	\$5,987,525,603	\$5,966,981,175

Medicaid: Low-Income Medicaid**Continuation Budget**

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

TOTAL STATE FUNDS	\$1,409,073,823	\$1,409,073,823	\$1,409,073,823	\$1,409,073,823
State General Funds	\$997,639,009	\$997,639,009	\$997,639,009	\$997,639,009
Tobacco Settlement Funds	\$119,561,391	\$119,561,391	\$119,561,391	\$119,561,391
Hospital Provider Fee	\$291,873,423	\$291,873,423	\$291,873,423	\$291,873,423
TOTAL FEDERAL FUNDS	\$3,052,114,525	\$3,052,114,525	\$3,052,114,525	\$3,052,114,525
Medical Assistance Program CFDA93.778	\$3,052,114,525	\$3,052,114,525	\$3,052,114,525	\$3,052,114,525
TOTAL AGENCY FUNDS	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$4,486,933,511	\$4,486,933,511	\$4,486,933,511	\$4,486,933,511

92.1 Increase funds for growth in Medicaid based on projected need.

State General Funds	\$58,204,904	\$50,624,379	\$58,204,904	\$34,968,382
Medical Assistance Program CFDA93.778	\$184,777,473	\$104,569,916	\$184,777,473	\$72,230,827
Total Public Funds:	\$242,982,377	\$155,194,295	\$242,982,377	\$107,199,209

92.2 Increase funds to provide coverage for gene therapy drugs.

State General Funds	\$878,015	\$878,015	\$878,015	\$878,015
Medical Assistance Program CFDA93.778	\$1,813,631	\$1,813,631	\$1,813,631	\$1,813,631
Total Public Funds:	\$2,691,646	\$2,691,646	\$2,691,646	\$2,691,646

92.3 Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.

State General Funds	\$41,285,987	\$41,285,987	\$41,285,987	\$41,285,987
Medical Assistance Program CFDA93.778	(\$41,285,987)	(\$41,285,987)	(\$41,285,987)	(\$41,285,987)
Total Public Funds:	\$0	\$0	\$0	\$0

92.4 Increase funds for the revision of the hospital Inpatient Prospective Payment System (IPPS) reimbursement model.

State General Funds	\$11,640,973	\$11,640,973	\$11,640,973	\$11,640,973
Medical Assistance Program CFDA93.778	\$24,045,639	\$24,045,639	\$24,045,639	\$24,045,639
Total Public Funds:	\$35,686,612	\$35,686,612	\$35,686,612	\$35,686,612

HB 31 (FY 2020G)

Governor

House

Senate

CC

92.5 Reduce funds for one year Health Insurer Provider Fee (HIF) moratorium.

State General Funds	(\$34,439,780)	(\$34,439,780)	(\$34,439,780)	(\$34,439,780)
Medical Assistance Program CFDA93.778	(\$71,138,945)	(\$71,138,945)	(\$71,138,945)	(\$71,138,945)
Total Public Funds:	(\$105,578,725)	(\$105,578,725)	(\$105,578,725)	(\$105,578,725)

92.6 Increase funds to reflect additional revenue from hospital provider payments.

Medical Assistance Program CFDA93.778	\$21,503,982	\$21,503,982	\$21,503,982	\$21,503,982
Hospital Provider Fee	\$10,410,506	\$10,410,506	\$10,410,506	\$10,410,506
Total Public Funds:	\$31,914,488	\$31,914,488	\$31,914,488	\$31,914,488

92.7 Increase funds for a 3% increase in dental reimbursement rates for select dental codes.

State General Funds			\$257,116	\$148,332
Medical Assistance Program CFDA93.778			\$531,100	\$306,395
Total Public Funds:			\$788,216	\$454,727

92.100 Medicaid: Low-Income Medicaid**Appropriation (HB 31)**

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

TOTAL STATE FUNDS	\$1,497,054,428	\$1,489,473,903	\$1,497,311,544	\$1,473,966,238
State General Funds	\$1,075,209,108	\$1,067,628,583	\$1,075,466,224	\$1,052,120,918
Tobacco Settlement Funds	\$119,561,391	\$119,561,391	\$119,561,391	\$119,561,391
Hospital Provider Fee	\$302,283,929	\$302,283,929	\$302,283,929	\$302,283,929
TOTAL FEDERAL FUNDS	\$3,171,830,318	\$3,091,622,761	\$3,172,361,418	\$3,059,590,067
Medical Assistance Program CFDA93.778	\$3,171,830,318	\$3,091,622,761	\$3,172,361,418	\$3,059,590,067
TOTAL AGENCY FUNDS	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$4,694,629,909	\$4,606,841,827	\$4,695,418,125	\$4,559,301,468

PeachCare**Continuation Budget**

The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$426,896,856	\$426,896,856	\$426,896,856	\$426,896,856
State Children's Insurance Program CFDA93.767	\$426,896,856	\$426,896,856	\$426,896,856	\$426,896,856
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$427,048,639	\$427,048,639	\$427,048,639	\$427,048,639

93.1 Increase funds to reflect a reduction in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 100% to 88.61%.

State General Funds	\$27,395,953	\$27,395,953	\$27,395,953	\$27,395,953
State Children's Insurance Program CFDA93.767	(\$27,395,953)	(\$27,395,953)	(\$27,395,953)	(\$27,395,953)
Total Public Funds:	\$0	\$0	\$0	\$0

93.2 Reduce funds to reflect projected expenditures.

State General Funds			(\$200,762)	(\$200,762)
State Children's Insurance Program CFDA93.767			(\$414,695)	(\$2,150,081)
Total Public Funds:			(\$615,457)	(\$2,350,843)

93.3 Increase funds for a 3% increase in dental reimbursement rates for select dental codes.

State General Funds				\$3,442
State Children's Insurance Program CFDA93.767				\$36,858
Total Public Funds:				\$40,300

93.100 PeachCare**Appropriation (HB 31)**

The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

TOTAL STATE FUNDS	\$27,395,953	\$27,395,953	\$27,195,191	\$27,198,633
State General Funds	\$27,395,953	\$27,395,953	\$27,195,191	\$27,198,633
TOTAL FEDERAL FUNDS	\$399,500,903	\$399,500,903	\$399,086,208	\$397,387,680
State Children's Insurance Program CFDA93.767	\$399,500,903	\$399,500,903	\$399,086,208	\$397,387,680
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783	\$151,783

HB 31 (FY 2020G)

Governor

House

Senate

CC

State Funds Transfers	\$151,783	\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$427,048,639	\$427,048,639	\$426,433,182	\$424,738,096

State Health Benefit Plan**Continuation Budget**

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,651,268,033	\$3,651,268,033	\$3,651,268,033	\$3,651,268,033
State Funds Transfers	\$3,651,268,033	\$3,651,268,033	\$3,651,268,033	\$3,651,268,033
Health Insurance Payments	\$3,651,268,033	\$3,651,268,033	\$3,651,268,033	\$3,651,268,033
TOTAL PUBLIC FUNDS	\$3,651,268,033	\$3,651,268,033	\$3,651,268,033	\$3,651,268,033

94.1 Increase funds to reflect updated projections for membership, medical services utilization, and medical trend changes.

Health Insurance Payments	\$244,651,921	\$244,651,921	\$244,651,921	\$244,651,921
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94.2 Reduce funds to reflect savings attributable to Medicare Advantage rates in plan year 2019.

Health Insurance Payments	(\$126,362,000)	(\$126,362,000)	(\$126,362,000)	(\$126,362,000)
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94.3 Increase funds to reflect enrollment growth for Mental Health Parity.

Health Insurance Payments	\$7,940,000	\$7,940,000	\$7,940,000	\$7,940,000
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94.4 Reduce the employer share of the State Health Benefit Plan from 30.45% to 29.45%.

Health Insurance Payments	(\$32,218,604)	(\$32,218,604)	(\$32,218,604)	(\$32,218,604)
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94.100 State Health Benefit Plan**Appropriation (HB 31)**

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350
State Funds Transfers	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350
Health Insurance Payments	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350
TOTAL PUBLIC FUNDS	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350

Physician Workforce, Georgia Board for: Board Administration**Continuation Budget**

The purpose of this appropriation is to provide administrative support to all agency programs.

TOTAL STATE FUNDS	\$1,192,069	\$1,192,069	\$1,192,069	\$1,192,069
State General Funds	\$1,192,069	\$1,192,069	\$1,192,069	\$1,192,069
TOTAL PUBLIC FUNDS	\$1,192,069	\$1,192,069	\$1,192,069	\$1,192,069

95.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$13,856	\$13,856	\$13,856	\$13,856
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95.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$4,279)	(\$4,279)	(\$4,279)	(\$4,279)
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95.3 Utilize \$35,231 in existing funds for an online physician workforce data visualization tool. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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95.100 Physician Workforce, Georgia Board for: Board Administration**Appropriation (HB 31)**

The purpose of this appropriation is to provide administrative support to all agency programs.

HB 31 (FY 2020G)

Governor

House

Senate

CC

TOTAL STATE FUNDS	\$1,201,646	\$1,201,646	\$1,201,646	\$1,201,646
State General Funds	\$1,201,646	\$1,201,646	\$1,201,646	\$1,201,646
TOTAL PUBLIC FUNDS	\$1,201,646	\$1,201,646	\$1,201,646	\$1,201,646

Physician Workforce, Georgia Board for: Graduate Medical Education

Continuation Budget

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

TOTAL STATE FUNDS	\$17,215,201	\$17,215,201	\$17,215,201	\$17,215,201
State General Funds	\$17,215,201	\$17,215,201	\$17,215,201	\$17,215,201
TOTAL PUBLIC FUNDS	\$17,215,201	\$17,215,201	\$17,215,201	\$17,215,201

96.1 Increase funds for 112 new residency slots in primary care medicine. (H and S: Increase funds for 139 new residency slots in primary care medicine)

State General Funds	\$2,300,148	\$1,900,665	\$1,900,665	\$1,900,665
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96.2 Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.

State General Funds	\$180,702	\$180,702	\$167,111	\$167,111
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96.3 Increase funds for the second year of the gynecological oncology fellowship at Augusta University.

State General Funds		\$125,000	\$125,000	\$125,000
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96.4 Increase funds for 54 slots in OB/GYN residency programs to reach a total of 36 slots at Emory University School of Medicine, 20 slots at Medical College of Georgia, 16 slots at Memorial University Medical Center, 16 slots at Morehouse School of Medicine, and 16 slots at Navicent Health Care Macon.

State General Funds		\$828,042	\$828,042	\$828,042
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96.5 Increase funds for Augusta University for the Rural Surgery Initiative.

State General Funds		\$352,968	\$352,968	\$352,968
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96.6 Increase funds for Augusta University for child and adolescent psychiatry slots.

State General Funds		\$381,470	\$381,470	\$381,470
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96.7 Increase funds for the Georgia Statewide Area Health Education Centers (AHEC) Network program office to expand statewide certification training for health professions students as Mental Health First Aid trainees. (CC: Reflect in the Health Care Access and Improvement program)

State General Funds		\$41,875	\$41,875	\$0
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96.8 Increase funds for a start-up grant for the South Georgia Medical Center residency program.

State General Funds		\$90,000	\$180,000	\$180,000
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96.9 Increase funds to support additional student housing for community based rotations managed by the Georgia Statewide Area Health Education Centers (AHEC). (CC: Reflect in the Health Care Access and Improvement program)

State General Funds			\$300,000	\$0
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96.10 Increase funds for operations at the six regional Area Health Education Centers (AHEC).

State General Funds			\$180,000	\$0
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96.11 Increase funds for seven slots in Pediatrics residency programs at Medical College of Georgia.

State General Funds			\$115,500	\$115,500
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96.12 Increase funds for Augusta University for a three year primary care residency track for physicians.

State General Funds				\$500,000
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96.100 Physician Workforce, Georgia Board for: Graduate Medical Education

Appropriation (HB 31)

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

TOTAL STATE FUNDS	\$19,696,051	\$21,115,923	\$21,787,832	\$21,765,957
State General Funds	\$19,696,051	\$21,115,923	\$21,787,832	\$21,765,957
TOTAL PUBLIC FUNDS	\$19,696,051	\$21,115,923	\$21,787,832	\$21,765,957

Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

Continuation Budget

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911
State General Funds	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911
TOTAL PUBLIC FUNDS	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911

97.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

Appropriation (HB 31)

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911
State General Funds	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911
TOTAL PUBLIC FUNDS	\$24,039,911	\$24,039,911	\$24,039,911	\$24,039,911

Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

Continuation Budget

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$23,431,843	\$23,431,843	\$23,431,843	\$23,431,843
State General Funds	\$23,431,843	\$23,431,843	\$23,431,843	\$23,431,843
TOTAL PUBLIC FUNDS	\$23,431,843	\$23,431,843	\$23,431,843	\$23,431,843

98.1 Increase funds for a Center of Excellence on Maternal Mortality at Morehouse School of Medicine in order to advance maternal health in Georgia.

State General Funds	\$500,000	\$500,000	\$500,000
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98.2 Increase funds to offset a reduction in federal matching funds for graduate medical education.

State General Funds	\$4,999,870	\$2,504,619	\$4,999,870
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98.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

Appropriation (HB 31)

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$23,431,843	\$28,931,713	\$26,436,462	\$28,931,713
State General Funds	\$23,431,843	\$28,931,713	\$26,436,462	\$28,931,713
TOTAL PUBLIC FUNDS	\$23,431,843	\$28,931,713	\$26,436,462	\$28,931,713

Physician Workforce, Georgia Board for: Physicians for Rural Areas

Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	\$1,860,000	\$1,860,000	\$1,860,000	\$1,860,000
State General Funds	\$1,860,000	\$1,860,000	\$1,860,000	\$1,860,000
TOTAL PUBLIC FUNDS	\$1,860,000	\$1,860,000	\$1,860,000	\$1,860,000

99.1 Increase funds for loan repayment awards for rural advanced practice registered nurses, dentists, physician assistants, and physicians.

State General Funds	\$500,000	\$500,000	\$500,000	\$500,000
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99.2 Utilize existing funds for malpractice insurance premium assistance for physicians and dentists with a practice in underserved counties. (H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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HB 31 (FY 2020G)

Governor

House

Senate

CC

**99.100 Physician Workforce, Georgia Board for: Physicians
for Rural Areas****Appropriation (HB 31)**

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	\$2,360,000	\$2,360,000	\$2,360,000	\$2,360,000
State General Funds	\$2,360,000	\$2,360,000	\$2,360,000	\$2,360,000
TOTAL PUBLIC FUNDS	\$2,360,000	\$2,360,000	\$2,360,000	\$2,360,000

**Physician Workforce, Georgia Board for: Undergraduate
Medical Education****Continuation Budget**

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

TOTAL STATE FUNDS	\$3,248,113	\$3,248,113	\$3,248,113	\$3,248,113
State General Funds	\$3,248,113	\$3,248,113	\$3,248,113	\$3,248,113
TOTAL PUBLIC FUNDS	\$3,248,113	\$3,248,113	\$3,248,113	\$3,248,113

100.1 *Increase funds for a medical student capitation rate of \$6,363 for 100 students at the Philadelphia College of Osteopathic Medicine (PCOM) Georgia and 40 students at PCOM South Georgia. (S and CC:Increase funds for a medical student capitation rate of \$6,363 for 50 students at the Philadelphia College of Osteopathic Medicine (PCOM) Georgia and 40 students at PCOM South Georgia)*

State General Funds		\$890,820	\$572,670	\$572,670
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100.2 *Increase funds for the start-up of the Philadelphia College of Osteopathic Medicine South Georgia campus. (CC:Increase funds for one-time funding for marketing and outreach for students in rural areas to encourage enrollment in PCOM South Georgia campus)*

State General Funds			\$318,150	\$318,150
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**100.100 Physician Workforce, Georgia Board for:
Undergraduate Medical Education****Appropriation (HB 31)**

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

TOTAL STATE FUNDS	\$3,248,113	\$4,138,933	\$4,138,933	\$4,138,933
State General Funds	\$3,248,113	\$4,138,933	\$4,138,933	\$4,138,933
TOTAL PUBLIC FUNDS	\$3,248,113	\$4,138,933	\$4,138,933	\$4,138,933

Georgia Composite Medical Board**Continuation Budget**

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	\$2,481,691	\$2,481,691	\$2,481,691	\$2,481,691
State General Funds	\$2,481,691	\$2,481,691	\$2,481,691	\$2,481,691
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$2,781,691	\$2,781,691	\$2,781,691	\$2,781,691

101.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$37,844	\$37,844	\$37,844	\$37,844
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101.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$11,689)	(\$11,689)	(\$11,689)	(\$11,689)
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101.3 *Increase funds for a medical director to improve the complaints process.*

State General Funds		\$150,000	\$150,000	\$150,000
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101.100 Georgia Composite Medical Board**Appropriation (HB 31)**

HB 31 (FY 2020G)

Governor

House

Senate

CC

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	\$2,507,846	\$2,657,846	\$2,657,846	\$2,657,846
State General Funds	\$2,507,846	\$2,657,846	\$2,657,846	\$2,657,846
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$2,807,846	\$2,957,846	\$2,957,846	\$2,957,846

Drugs and Narcotics Agency, Georgia**Continuation Budget**

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS	\$2,413,892	\$2,413,892	\$2,413,892	\$2,413,892
State General Funds	\$2,413,892	\$2,413,892	\$2,413,892	\$2,413,892
TOTAL PUBLIC FUNDS	\$2,413,892	\$2,413,892	\$2,413,892	\$2,413,892

102.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$36,014	\$36,014	\$36,014	\$36,014
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102.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$11,123)	(\$11,123)	(\$11,123)	(\$11,123)
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102.3 Increase funds for a data management system to track and manage investigations.

State General Funds	\$184,940	\$184,940	\$184,940	\$184,940
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102.100 Drugs and Narcotics Agency, Georgia**Appropriation (HB 31)**

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS	\$2,438,783	\$2,623,723	\$2,623,723	\$2,623,723
State General Funds	\$2,438,783	\$2,623,723	\$2,623,723	\$2,623,723
TOTAL PUBLIC FUNDS	\$2,438,783	\$2,623,723	\$2,623,723	\$2,623,723

Section 18: Community Supervision, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$182,301,767	\$182,301,767	\$182,301,767	\$182,301,767
State General Funds	\$182,301,767	\$182,301,767	\$182,301,767	\$182,301,767
TOTAL FEDERAL FUNDS	\$305,967	\$305,967	\$305,967	\$305,967
Federal Funds Not Itemized	\$305,967	\$305,967	\$305,967	\$305,967
TOTAL AGENCY FUNDS	\$171,229	\$171,229	\$171,229	\$171,229
Sales and Services	\$171,229	\$171,229	\$171,229	\$171,229
Sales and Services Not Itemized	\$171,229	\$171,229	\$171,229	\$171,229
TOTAL PUBLIC FUNDS	\$182,778,963	\$182,778,963	\$182,778,963	\$182,778,963

Section Total - Final

TOTAL STATE FUNDS	\$187,132,259	\$185,886,062	\$186,562,451	\$186,044,912
State General Funds	\$187,132,259	\$185,886,062	\$186,562,451	\$186,044,912
TOTAL FEDERAL FUNDS	\$305,967	\$305,967	\$305,967	\$305,967
Federal Funds Not Itemized	\$305,967	\$305,967	\$305,967	\$305,967
TOTAL AGENCY FUNDS	\$171,229	\$171,229	\$171,229	\$171,229
Sales and Services	\$171,229	\$171,229	\$171,229	\$171,229
Sales and Services Not Itemized	\$171,229	\$171,229	\$171,229	\$171,229
TOTAL PUBLIC FUNDS	\$187,609,455	\$186,363,258	\$187,039,647	\$186,522,108

Departmental Administration (DCS)**Continuation Budget**

The purpose of this appropriation is to provide administrative support for the agency.

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$9,345,988	\$9,345,988	\$9,345,988	\$9,345,988
State General Funds	\$9,345,988	\$9,345,988	\$9,345,988	\$9,345,988
TOTAL PUBLIC FUNDS	\$9,345,988	\$9,345,988	\$9,345,988	\$9,345,988

103.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$152,665	\$152,665	\$152,665	\$152,665
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103.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$47,153)	(\$47,153)	(\$47,153)	(\$47,153)
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103.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$29,126	\$29,126	\$29,126	\$29,126
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103.4 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$19,721	\$19,721	\$19,721	\$19,721
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103.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$98)	(\$98)	(\$98)	(\$98)
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103.6 Transfer funds from the Department of Community Supervision to the State Board of Pardons and Paroles for TeamWorks billings to reflect projected expenditures.

State General Funds	(\$30,932)	(\$30,932)	(\$30,932)	(\$30,932)
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103.7 Transfer funds for operations and five professional standards positions from the Field Services program to the Departmental Administration (DCS) program to better align budget with operations.

State General Funds	\$514,444	\$514,444	\$514,444	\$514,444
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103.100 Departmental Administration (DCS)**Appropriation (HB 31)**

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$9,983,761	\$9,983,761	\$9,983,761	\$9,983,761
State General Funds	\$9,983,761	\$9,983,761	\$9,983,761	\$9,983,761
TOTAL PUBLIC FUNDS	\$9,983,761	\$9,983,761	\$9,983,761	\$9,983,761

Field Services**Continuation Budget**

The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

TOTAL STATE FUNDS	\$166,345,290	\$166,345,290	\$166,345,290	\$166,345,290
State General Funds	\$166,345,290	\$166,345,290	\$166,345,290	\$166,345,290
TOTAL AGENCY FUNDS	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services Not Itemized	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$166,355,290	\$166,355,290	\$166,355,290	\$166,355,290

104.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$2,841,629	\$2,841,629	\$2,841,629	\$2,841,629
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104.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$183	\$183	\$183	\$183
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104.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$877,675)	(\$877,675)	(\$877,675)	(\$877,675)
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104.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$542,138	\$542,138	\$542,138	\$542,138
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104.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$2,743)	(\$2,743)	(\$2,743)	(\$2,743)
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104.6	<i>Increase funds for personnel to reclassify 60 existing administrative support positions as court specialists. (H and S:Increase funds to reclassify 49 existing administrative support positions as court specialists)</i>				
State General Funds		\$740,112	\$324,661	\$324,661	\$324,661
104.7	<i>Transfer funds for operations and five professional standards positions from the Field Services program to the Departmental Administration (DCS) program to better align budget with operations.</i>				
State General Funds		(\$514,444)	(\$514,444)	(\$514,444)	(\$514,444)
104.8	<i>Transfer funds for operations and 13 positions from the Field Services program to the Governor's Office of Transition, Support and Reentry program for the Max Out Reentry (M.O.R.E.) initiative to consolidate reentry services into one program.</i>				
State General Funds		(\$1,195,829)	(\$1,195,829)	(\$1,195,829)	(\$1,195,829)

104.100 Field Services **Appropriation (HB 31)**

The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

TOTAL STATE FUNDS	\$167,878,661	\$167,463,210	\$167,463,210	\$167,463,210
State General Funds	\$167,878,661	\$167,463,210	\$167,463,210	\$167,463,210
TOTAL AGENCY FUNDS	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services	\$10,000	\$10,000	\$10,000	\$10,000
Sales and Services Not Itemized	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL PUBLIC FUNDS	\$167,888,661	\$167,473,210	\$167,473,210	\$167,473,210

Governor's Office of Transition, Support and Reentry

Continuation Budget

The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

TOTAL STATE FUNDS	\$5,186,624	\$5,186,624	\$5,186,624	\$5,186,624
State General Funds	\$5,186,624	\$5,186,624	\$5,186,624	\$5,186,624
TOTAL PUBLIC FUNDS	\$5,186,624	\$5,186,624	\$5,186,624	\$5,186,624

105.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>				
State General Funds		\$67,005	\$67,005	\$67,005	\$67,005
105.2	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$20,695)	(\$20,695)	(\$20,695)	(\$20,695)
105.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$12,783	\$12,783	\$12,783	\$12,783
105.4	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>				
State General Funds		(\$51)	(\$51)	(\$51)	(\$51)
105.5	<i>Transfer funds from the Department of Corrections to the Department of Community Supervision to support nine positions previously funded through a federal Justice Reinvestment Initiative grant. (H:NO; Utilize \$313,207 in existing funds to support nine positions previously funded through a federal Justice Reinvestment Initiative grant)(S and CC:Transfer funds from the Department of Corrections to the Department of Community Supervision to support nine positions previously funded through a federal Justice Reinvestment Initiative grant)</i>				
State General Funds		\$313,207	\$0	\$158,850	\$158,850
105.6	<i>Increase funds for personnel for 20 new positions to expand the Georgia Prisoner Reentry Initiative to 10 new locations. (H:Increase funds for 10 new positions to expand the Georgia Prisoner Reentry Initiative to five new locations)(S:Increase funds for personnel for 20 new positions to expand the Georgia Prisoner Reentry Initiative to 10 new locations)(CC:Increase funds for 10 new positions to expand the Georgia Prisoner Reentry Initiative to five new locations)</i>				
State General Funds		\$1,069,898	\$552,359	\$1,069,898	\$552,359
105.7	<i>Transfer funds for operations and 13 positions from the Field Services program to the Governor's Office of Transition, Support and Reentry program for the Max Out Reentry (M.O.R.E.) initiative to consolidate reentry services into one program.</i>				
State General Funds		\$1,195,829	\$1,195,829	\$1,195,829	\$1,195,829

105.100 Governor's Office of Transition, Support and Reentry

Appropriation (HB 31)

The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

TOTAL STATE FUNDS	\$7,824,600	\$6,993,854	\$7,670,243	\$7,152,704
State General Funds	\$7,824,600	\$6,993,854	\$7,670,243	\$7,152,704
TOTAL PUBLIC FUNDS	\$7,824,600	\$6,993,854	\$7,670,243	\$7,152,704

Misdemeanor Probation

Continuation Budget

The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.

TOTAL STATE FUNDS	\$887,839	\$887,839	\$887,839	\$887,839
State General Funds	\$887,839	\$887,839	\$887,839	\$887,839
TOTAL PUBLIC FUNDS	\$887,839	\$887,839	\$887,839	\$887,839

106.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$10,741	\$10,741	\$10,741	\$10,741
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106.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$3,317)	(\$3,317)	(\$3,317)	(\$3,317)
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106.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,049	\$2,049	\$2,049	\$2,049
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106.4 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$11)	(\$11)	(\$11)	(\$11)
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106.100 Misdemeanor Probation

Appropriation (HB 31)

The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.

TOTAL STATE FUNDS	\$897,301	\$897,301	\$897,301	\$897,301
State General Funds	\$897,301	\$897,301	\$897,301	\$897,301
TOTAL PUBLIC FUNDS	\$897,301	\$897,301	\$897,301	\$897,301

Family Violence, Georgia Commission on

Continuation Budget

The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

TOTAL STATE FUNDS	\$536,026	\$536,026	\$536,026	\$536,026
State General Funds	\$536,026	\$536,026	\$536,026	\$536,026
TOTAL FEDERAL FUNDS	\$305,967	\$305,967	\$305,967	\$305,967
Federal Funds Not Itemized	\$305,967	\$305,967	\$305,967	\$305,967
TOTAL AGENCY FUNDS	\$161,229	\$161,229	\$161,229	\$161,229
Sales and Services	\$161,229	\$161,229	\$161,229	\$161,229
Sales and Services Not Itemized	\$161,229	\$161,229	\$161,229	\$161,229
TOTAL PUBLIC FUNDS	\$1,003,222	\$1,003,222	\$1,003,222	\$1,003,222

107.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$8,060	\$8,060	\$8,060	\$8,060
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107.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$2,489)	(\$2,489)	(\$2,489)	(\$2,489)
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107.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$5	\$5	\$5	\$5
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107.4 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$6,334	\$6,334	\$6,334	\$6,334
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107.100 Family Violence, Georgia Commission on Appropriation (HB 31)

The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

TOTAL STATE FUNDS	\$547,936	\$547,936	\$547,936	\$547,936
State General Funds	\$547,936	\$547,936	\$547,936	\$547,936
TOTAL FEDERAL FUNDS	\$305,967	\$305,967	\$305,967	\$305,967
Federal Funds Not Itemized	\$305,967	\$305,967	\$305,967	\$305,967
TOTAL AGENCY FUNDS	\$161,229	\$161,229	\$161,229	\$161,229
Sales and Services	\$161,229	\$161,229	\$161,229	\$161,229
Sales and Services Not Itemized	\$161,229	\$161,229	\$161,229	\$161,229
TOTAL PUBLIC FUNDS	\$1,015,132	\$1,015,132	\$1,015,132	\$1,015,132

Section 19: Corrections, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$1,188,970,280	\$1,188,970,280	\$1,188,970,280	\$1,188,970,280
State General Funds	\$1,188,970,280	\$1,188,970,280	\$1,188,970,280	\$1,188,970,280
TOTAL FEDERAL FUNDS	\$170,555	\$170,555	\$170,555	\$170,555
Federal Funds Not Itemized	\$170,555	\$170,555	\$170,555	\$170,555
TOTAL AGENCY FUNDS	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
Sales and Services	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
Sales and Services Not Itemized	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
TOTAL PUBLIC FUNDS	\$1,202,705,438	\$1,202,705,438	\$1,202,705,438	\$1,202,705,438

Section Total - Final

TOTAL STATE FUNDS	\$1,208,987,983	\$1,210,639,419	\$1,208,680,569	\$1,210,480,569
State General Funds	\$1,208,987,983	\$1,210,639,419	\$1,208,680,569	\$1,210,480,569
TOTAL FEDERAL FUNDS	\$170,555	\$170,555	\$170,555	\$170,555
Federal Funds Not Itemized	\$170,555	\$170,555	\$170,555	\$170,555
TOTAL AGENCY FUNDS	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
Sales and Services	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
Sales and Services Not Itemized	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
TOTAL PUBLIC FUNDS	\$1,222,723,141	\$1,224,374,577	\$1,222,415,727	\$1,224,215,727

County Jail Subsidy

Continuation Budget

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

TOTAL STATE FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
State General Funds	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$5,000	\$5,000	\$5,000	\$5,000

108.100 County Jail Subsidy

Appropriation (HB 31)

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

TOTAL STATE FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
State General Funds	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$5,000	\$5,000	\$5,000	\$5,000

Departmental Administration (DOC)

Continuation Budget

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$37,440,690	\$37,440,690	\$37,440,690	\$37,440,690
State General Funds	\$37,440,690	\$37,440,690	\$37,440,690	\$37,440,690
TOTAL PUBLIC FUNDS	\$37,440,690	\$37,440,690	\$37,440,690	\$37,440,690
109.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.				
State General Funds	\$446,330	\$446,330	\$446,330	\$446,330
109.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.				
State General Funds	\$422	\$422	\$422	\$422
109.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.				
State General Funds	(\$137,855)	(\$137,855)	(\$137,855)	(\$137,855)
109.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.				
State General Funds	\$11,409	\$11,409	\$11,409	\$11,409
109.5 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.				
State General Funds	\$21,134	\$21,134	\$21,134	\$21,134
109.6 Increase funds to reflect an adjustment in TeamWorks billings.				
State General Funds	\$4,341	\$4,341	\$4,341	\$4,341
109.7 Transfer funds from the Department of Corrections to the Department of Community Supervision to support nine positions previously funded through a federal Justice Reinvestment Initiative grant.				
State General Funds	(\$313,207)	\$0	(\$158,850)	(\$158,850)

109.100 Departmental Administration (DOC)**Appropriation (HB 31)**

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	\$37,473,264	\$37,786,471	\$37,627,621	\$37,627,621
State General Funds	\$37,473,264	\$37,786,471	\$37,627,621	\$37,627,621
TOTAL PUBLIC FUNDS	\$37,473,264	\$37,786,471	\$37,627,621	\$37,627,621

Detention Centers**Continuation Budget**

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS	\$47,996,737	\$47,996,737	\$47,996,737	\$47,996,737
State General Funds	\$47,996,737	\$47,996,737	\$47,996,737	\$47,996,737
TOTAL AGENCY FUNDS	\$2,453,500	\$2,453,500	\$2,453,500	\$2,453,500
Sales and Services	\$2,453,500	\$2,453,500	\$2,453,500	\$2,453,500
Sales and Services Not Itemized	\$2,453,500	\$2,453,500	\$2,453,500	\$2,453,500
TOTAL PUBLIC FUNDS	\$50,450,237	\$50,450,237	\$50,450,237	\$50,450,237

110.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$617,937	\$617,937	\$617,937	\$617,937
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110.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$190,858)	(\$190,858)	(\$190,858)	(\$190,858)
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110.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$15,795	\$15,795	\$15,795	\$15,795
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110.4 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$8,841	\$8,841	\$8,841	\$8,841
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110.100 Detention Centers**Appropriation (HB 31)**

HB 31 (FY 2020G)

Governor

House

Senate

CC

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS	\$48,448,452	\$48,448,452	\$48,448,452	\$48,448,452
State General Funds	\$48,448,452	\$48,448,452	\$48,448,452	\$48,448,452
TOTAL AGENCY FUNDS	\$2,453,500	\$2,453,500	\$2,453,500	\$2,453,500
Sales and Services	\$2,453,500	\$2,453,500	\$2,453,500	\$2,453,500
Sales and Services Not Itemized	\$2,453,500	\$2,453,500	\$2,453,500	\$2,453,500
TOTAL PUBLIC FUNDS	\$50,901,952	\$50,901,952	\$50,901,952	\$50,901,952

Food and Farm Operations**Continuation Budget**

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	\$27,608,741	\$27,608,741	\$27,608,741	\$27,608,741
State General Funds	\$27,608,741	\$27,608,741	\$27,608,741	\$27,608,741
TOTAL PUBLIC FUNDS	\$27,608,741	\$27,608,741	\$27,608,741	\$27,608,741

111.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$22,991	\$22,991	\$22,991	\$22,991
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111.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$7,101)	(\$7,101)	(\$7,101)	(\$7,101)
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111.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$588	\$588	\$588	\$588
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111.4 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$370	\$370	\$370	\$370
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111.100 Food and Farm Operations**Appropriation (HB 31)**

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	\$27,625,589	\$27,625,589	\$27,625,589	\$27,625,589
State General Funds	\$27,625,589	\$27,625,589	\$27,625,589	\$27,625,589
TOTAL PUBLIC FUNDS	\$27,625,589	\$27,625,589	\$27,625,589	\$27,625,589

Health**Continuation Budget**

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

TOTAL STATE FUNDS	\$238,373,421	\$238,373,421	\$238,373,421	\$238,373,421
State General Funds	\$238,373,421	\$238,373,421	\$238,373,421	\$238,373,421
TOTAL FEDERAL FUNDS	\$70,555	\$70,555	\$70,555	\$70,555
Federal Funds Not Itemized	\$70,555	\$70,555	\$70,555	\$70,555
TOTAL AGENCY FUNDS	\$390,000	\$390,000	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000	\$390,000	\$390,000
Sales and Services Not Itemized	\$390,000	\$390,000	\$390,000	\$390,000
TOTAL PUBLIC FUNDS	\$238,833,976	\$238,833,976	\$238,833,976	\$238,833,976

112.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$1,512,020	\$1,512,020	\$1,512,020	\$1,512,020
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112.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$109,871	\$109,871	\$109,871	\$109,871
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112.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$44,599)	(\$44,599)	(\$44,599)	(\$44,599)
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HB 31 (FY 2020G)

Governor

House

Senate

CC

112.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$3,690	\$3,690	\$3,690	\$3,690
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112.5 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$2,310	\$2,310	\$2,310	\$2,310
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112.6 Increase funds and redirect \$3,062,596 in existing funds from the electronic health records project to cover projected expenses related to the mental and dental health contract at a total cost of \$14,000,000.

State General Funds	\$10,937,404	\$10,937,404	\$10,937,404	\$10,937,404
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112.7 Reduce funds from the electronic health records contract.

State General Funds		(\$461,771)	(\$461,771)	(\$461,771)
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112.100 Health**Appropriation (HB 31)**

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

TOTAL STATE FUNDS	\$250,894,117	\$250,432,346	\$250,432,346	\$250,432,346
State General Funds	\$250,894,117	\$250,432,346	\$250,432,346	\$250,432,346
TOTAL FEDERAL FUNDS	\$70,555	\$70,555	\$70,555	\$70,555
Federal Funds Not Itemized	\$70,555	\$70,555	\$70,555	\$70,555
TOTAL AGENCY FUNDS	\$390,000	\$390,000	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000	\$390,000	\$390,000
Sales and Services Not Itemized	\$390,000	\$390,000	\$390,000	\$390,000
TOTAL PUBLIC FUNDS	\$251,354,672	\$250,892,901	\$250,892,901	\$250,892,901

Offender Management**Continuation Budget**

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

TOTAL STATE FUNDS	\$43,616,572	\$43,616,572	\$43,616,572	\$43,616,572
State General Funds	\$43,616,572	\$43,616,572	\$43,616,572	\$43,616,572
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$43,646,572	\$43,646,572	\$43,646,572	\$43,646,572

113.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$64,346	\$64,346	\$64,346	\$64,346
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113.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$19,874)	(\$19,874)	(\$19,874)	(\$19,874)
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113.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$1,645	\$1,645	\$1,645	\$1,645
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113.4 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$878	\$878	\$878	\$878
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113.5 Utilize existing funds to provide a five percent contract rate increase for County Correctional Institutions. (G:YES)(H:Increase funds \$1,800,000 and utilize \$1,800,000 in existing funds to provide a 10 percent contract rate increase for County Correctional Institutions)(S:YES; Utilize existing funds to provide a five percent contract rate increase for County Correctional Institutions)(CC:Increase funds \$1,800,000 and utilize \$1,800,000 in existing funds to provide a 10 percent contract rate increase for County Correctional Institutions)

State General Funds	\$0	\$1,800,000	\$0	\$1,800,000
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113.100 Offender Management**Appropriation (HB 31)**

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

TOTAL STATE FUNDS	\$43,663,567	\$45,463,567	\$43,663,567	\$45,463,567
State General Funds	\$43,663,567	\$45,463,567	\$43,663,567	\$45,463,567

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$43,693,567	\$45,493,567	\$43,693,567	\$45,493,567

Private Prisons**Continuation Budget**

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

TOTAL STATE FUNDS	\$139,784,108	\$139,784,108	\$139,784,108	\$139,784,108
State General Funds	\$139,784,108	\$139,784,108	\$139,784,108	\$139,784,108
TOTAL PUBLIC FUNDS	\$139,784,108	\$139,784,108	\$139,784,108	\$139,784,108

114.100 Private Prisons**Appropriation (HB 31)**

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

TOTAL STATE FUNDS	\$139,784,108	\$139,784,108	\$139,784,108	\$139,784,108
State General Funds	\$139,784,108	\$139,784,108	\$139,784,108	\$139,784,108
TOTAL PUBLIC FUNDS	\$139,784,108	\$139,784,108	\$139,784,108	\$139,784,108

State Prisons**Continuation Budget**

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	\$621,646,032	\$621,646,032	\$621,646,032	\$621,646,032
State General Funds	\$621,646,032	\$621,646,032	\$621,646,032	\$621,646,032
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$10,691,103	\$10,691,103	\$10,691,103	\$10,691,103
Sales and Services	\$10,691,103	\$10,691,103	\$10,691,103	\$10,691,103
Sales and Services Not Itemized	\$10,691,103	\$10,691,103	\$10,691,103	\$10,691,103
TOTAL PUBLIC FUNDS	\$632,437,135	\$632,437,135	\$632,437,135	\$632,437,135

115.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$9,036,309	\$9,036,309	\$9,036,309	\$9,036,309
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115.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	\$5,019	\$5,019	\$5,019	\$5,019
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115.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$2,790,982)	(\$2,790,982)	(\$2,790,982)	(\$2,790,982)
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115.4 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	\$230,982	\$230,982	\$230,982	\$230,982
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115.5 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds	\$130,809	\$130,809	\$130,809	\$130,809
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115.100 State Prisons**Appropriation (HB 31)**

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	\$628,258,169	\$628,258,169	\$628,258,169	\$628,258,169
State General Funds	\$628,258,169	\$628,258,169	\$628,258,169	\$628,258,169
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$10,691,103	\$10,691,103	\$10,691,103	\$10,691,103
Sales and Services	\$10,691,103	\$10,691,103	\$10,691,103	\$10,691,103

HB 31 (FY 2020G)

Governor

House

Senate

CC

Sales and Services Not Itemized	\$10,691,103	\$10,691,103	\$10,691,103	\$10,691,103
TOTAL PUBLIC FUNDS	\$639,049,272	\$639,049,272	\$639,049,272	\$639,049,272

Transition Centers**Continuation Budget**

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

TOTAL STATE FUNDS	\$32,498,979	\$32,498,979	\$32,498,979	\$32,498,979
State General Funds	\$32,498,979	\$32,498,979	\$32,498,979	\$32,498,979
TOTAL PUBLIC FUNDS	\$32,498,979	\$32,498,979	\$32,498,979	\$32,498,979

116.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$460,735	\$460,735	\$460,735	\$460,735
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116.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$142,304)	(\$142,304)	(\$142,304)	(\$142,304)
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116.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$11,777	\$11,777	\$11,777	\$11,777
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116.4 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$6,530	\$6,530	\$6,530	\$6,530
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116.100 Transition Centers**Appropriation (HB 31)**

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

TOTAL STATE FUNDS	\$32,835,717	\$32,835,717	\$32,835,717	\$32,835,717
State General Funds	\$32,835,717	\$32,835,717	\$32,835,717	\$32,835,717
TOTAL PUBLIC FUNDS	\$32,835,717	\$32,835,717	\$32,835,717	\$32,835,717

Section 20: Defense, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$12,002,823	\$12,002,823	\$12,002,823	\$12,002,823
State General Funds	\$12,002,823	\$12,002,823	\$12,002,823	\$12,002,823
TOTAL FEDERAL FUNDS	\$64,471,581	\$64,471,581	\$64,471,581	\$64,471,581
Federal Funds Not Itemized	\$64,471,581	\$64,471,581	\$64,471,581	\$64,471,581
TOTAL AGENCY FUNDS	\$5,758,646	\$5,758,646	\$5,758,646	\$5,758,646
Intergovernmental Transfers	\$4,006,478	\$4,006,478	\$4,006,478	\$4,006,478
Intergovernmental Transfers Not Itemized	\$4,006,478	\$4,006,478	\$4,006,478	\$4,006,478
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,580,997	\$1,580,997	\$1,580,997	\$1,580,997
Sales and Services Not Itemized	\$1,580,997	\$1,580,997	\$1,580,997	\$1,580,997
TOTAL PUBLIC FUNDS	\$82,233,050	\$82,233,050	\$82,233,050	\$82,233,050

Section Total - Final

TOTAL STATE FUNDS	\$12,736,117	\$12,636,117	\$12,786,117	\$12,761,117
State General Funds	\$12,736,117	\$12,636,117	\$12,786,117	\$12,761,117
TOTAL FEDERAL FUNDS	\$66,345,631	\$66,345,631	\$66,345,631	\$66,345,631
Federal Funds Not Itemized	\$66,345,631	\$66,345,631	\$66,345,631	\$66,345,631
TOTAL AGENCY FUNDS	\$5,758,646	\$5,758,646	\$5,758,646	\$5,758,646
Intergovernmental Transfers	\$4,006,478	\$4,006,478	\$4,006,478	\$4,006,478
Intergovernmental Transfers Not Itemized	\$4,006,478	\$4,006,478	\$4,006,478	\$4,006,478
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,580,997	\$1,580,997	\$1,580,997	\$1,580,997
Sales and Services Not Itemized	\$1,580,997	\$1,580,997	\$1,580,997	\$1,580,997
TOTAL PUBLIC FUNDS	\$84,840,394	\$84,740,394	\$84,890,394	\$84,865,394

HB 31 (FY 2020G)

Governor

House

Senate

CC

Departmental Administration (DOD)**Continuation Budget***The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.*

TOTAL STATE FUNDS	\$1,196,200	\$1,196,200	\$1,196,200	\$1,196,200
State General Funds	\$1,196,200	\$1,196,200	\$1,196,200	\$1,196,200
TOTAL FEDERAL FUNDS	\$728,607	\$728,607	\$728,607	\$728,607
Federal Funds Not Itemized	\$728,607	\$728,607	\$728,607	\$728,607
TOTAL PUBLIC FUNDS	\$1,924,807	\$1,924,807	\$1,924,807	\$1,924,807

117.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$21,372	\$21,372	\$21,372	\$21,372
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117.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$6,601)	(\$6,601)	(\$6,601)	(\$6,601)
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117.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$10,051)	(\$10,051)	(\$10,051)	(\$10,051)
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117.4 *Reduce funds to reflect an adjustment in TeamWorks billings.*

State General Funds	(\$1,178)	(\$1,178)	(\$1,178)	(\$1,178)
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117.100 Departmental Administration (DOD)**Appropriation (HB 31)***The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.*

TOTAL STATE FUNDS	\$1,199,742	\$1,199,742	\$1,199,742	\$1,199,742
State General Funds	\$1,199,742	\$1,199,742	\$1,199,742	\$1,199,742
TOTAL FEDERAL FUNDS	\$728,607	\$728,607	\$728,607	\$728,607
Federal Funds Not Itemized	\$728,607	\$728,607	\$728,607	\$728,607
TOTAL PUBLIC FUNDS	\$1,928,349	\$1,928,349	\$1,928,349	\$1,928,349

Military Readiness**Continuation Budget***The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.*

TOTAL STATE FUNDS	\$5,301,761	\$5,301,761	\$5,301,761	\$5,301,761
State General Funds	\$5,301,761	\$5,301,761	\$5,301,761	\$5,301,761
TOTAL FEDERAL FUNDS	\$44,727,802	\$44,727,802	\$44,727,802	\$44,727,802
Federal Funds Not Itemized	\$44,727,802	\$44,727,802	\$44,727,802	\$44,727,802
TOTAL AGENCY FUNDS	\$5,465,237	\$5,465,237	\$5,465,237	\$5,465,237
Intergovernmental Transfers	\$3,718,669	\$3,718,669	\$3,718,669	\$3,718,669
Intergovernmental Transfers Not Itemized	\$3,718,669	\$3,718,669	\$3,718,669	\$3,718,669
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,575,397	\$1,575,397	\$1,575,397	\$1,575,397
Sales and Services Not Itemized	\$1,575,397	\$1,575,397	\$1,575,397	\$1,575,397
TOTAL PUBLIC FUNDS	\$55,494,800	\$55,494,800	\$55,494,800	\$55,494,800

118.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$46,193	\$46,193	\$46,193	\$46,193
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118.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$14,267)	(\$14,267)	(\$14,267)	(\$14,267)
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118.3 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds	(\$21,725)	(\$21,725)	(\$21,725)	(\$21,725)
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118.4 *Increase funds for office and parking spaces at the Cyber Center for the Georgia National Guard.*

State General Funds	\$79,600	\$79,600	\$79,600	\$79,600
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HB 31 (FY 2020G)

Governor

House

Senate

CC

118.5 *Eliminate funds for one-time funding for equipment purchases for the State Defense Force. (CC:Georgia Department of Defense shall implement budgetary oversight and present recommendations annually through the Office of Planning and Budget process for the State Defense Force)*

State General Funds (\$100,000) \$0 \$0

118.6 *Increase funds for equipment purchases for the State Defense Force to alleviate some of the costs borne by its volunteer members.*

State General Funds \$50,000 \$25,000

118.100 Military Readiness**Appropriation (HB 31)**

The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

TOTAL STATE FUNDS	\$5,391,562	\$5,291,562	\$5,441,562	\$5,416,562
State General Funds	\$5,391,562	\$5,291,562	\$5,441,562	\$5,416,562
TOTAL FEDERAL FUNDS	\$44,727,802	\$44,727,802	\$44,727,802	\$44,727,802
Federal Funds Not Itemized	\$44,727,802	\$44,727,802	\$44,727,802	\$44,727,802
TOTAL AGENCY FUNDS	\$5,465,237	\$5,465,237	\$5,465,237	\$5,465,237
Intergovernmental Transfers	\$3,718,669	\$3,718,669	\$3,718,669	\$3,718,669
Intergovernmental Transfers Not Itemized	\$3,718,669	\$3,718,669	\$3,718,669	\$3,718,669
Royalties and Rents	\$171,171	\$171,171	\$171,171	\$171,171
Royalties and Rents Not Itemized	\$171,171	\$171,171	\$171,171	\$171,171
Sales and Services	\$1,575,397	\$1,575,397	\$1,575,397	\$1,575,397
Sales and Services Not Itemized	\$1,575,397	\$1,575,397	\$1,575,397	\$1,575,397
TOTAL PUBLIC FUNDS	\$55,584,601	\$55,484,601	\$55,634,601	\$55,609,601

Youth Educational Services**Continuation Budget**

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

TOTAL STATE FUNDS	\$5,504,862	\$5,504,862	\$5,504,862	\$5,504,862
State General Funds	\$5,504,862	\$5,504,862	\$5,504,862	\$5,504,862
TOTAL FEDERAL FUNDS	\$19,015,172	\$19,015,172	\$19,015,172	\$19,015,172
Federal Funds Not Itemized	\$19,015,172	\$19,015,172	\$19,015,172	\$19,015,172
TOTAL AGENCY FUNDS	\$293,409	\$293,409	\$293,409	\$293,409
Intergovernmental Transfers	\$287,809	\$287,809	\$287,809	\$287,809
Intergovernmental Transfers Not Itemized	\$287,809	\$287,809	\$287,809	\$287,809
Sales and Services	\$5,600	\$5,600	\$5,600	\$5,600
Sales and Services Not Itemized	\$5,600	\$5,600	\$5,600	\$5,600
TOTAL PUBLIC FUNDS	\$24,813,443	\$24,813,443	\$24,813,443	\$24,813,443

119.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds \$68,973 \$68,973 \$68,973 \$68,973

119.2 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds \$34 \$34 \$34 \$34

119.3 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds (\$21,303) (\$21,303) (\$21,303) (\$21,303)

119.4 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.*

State General Funds (\$32,437) (\$32,437) (\$32,437) (\$32,437)

119.5 *Increase funds for personnel to provide state matching funds to hire 16 cadre team leader positions to reduce staff to cadet ratios.*

State General Funds	\$174,684	\$174,684	\$174,684	\$174,684
Federal Funds Not Itemized	\$524,050	\$524,050	\$524,050	\$524,050
Total Public Funds:	\$698,734	\$698,734	\$698,734	\$698,734

HB 31 (FY 2020G)

Governor

House

Senate

CC

119.6 Increase funds to provide state matching funds for the Job Challenge Academy.

State General Funds	\$450,000	\$450,000	\$450,000	\$450,000
Federal Funds Not Itemized	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
Total Public Funds:	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000

119.100 Youth Educational Services**Appropriation (HB 31)**

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

TOTAL STATE FUNDS	\$6,144,813	\$6,144,813	\$6,144,813	\$6,144,813
State General Funds	\$6,144,813	\$6,144,813	\$6,144,813	\$6,144,813
TOTAL FEDERAL FUNDS	\$20,889,222	\$20,889,222	\$20,889,222	\$20,889,222
Federal Funds Not Itemized	\$20,889,222	\$20,889,222	\$20,889,222	\$20,889,222
TOTAL AGENCY FUNDS	\$293,409	\$293,409	\$293,409	\$293,409
Intergovernmental Transfers	\$287,809	\$287,809	\$287,809	\$287,809
Intergovernmental Transfers Not Itemized	\$287,809	\$287,809	\$287,809	\$287,809
Sales and Services	\$5,600	\$5,600	\$5,600	\$5,600
Sales and Services Not Itemized	\$5,600	\$5,600	\$5,600	\$5,600
TOTAL PUBLIC FUNDS	\$27,327,444	\$27,327,444	\$27,327,444	\$27,327,444

Section 21: Driver Services, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$69,177,502	\$69,177,502	\$69,177,502	\$69,177,502
State General Funds	\$69,177,502	\$69,177,502	\$69,177,502	\$69,177,502
TOTAL AGENCY FUNDS	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services Not Itemized	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
TOTAL PUBLIC FUNDS	\$72,021,623	\$72,021,623	\$72,021,623	\$72,021,623

Section Total - Final

TOTAL STATE FUNDS	\$70,328,613	\$70,428,113	\$70,428,113	\$70,428,113
State General Funds	\$70,328,613	\$70,428,113	\$70,428,113	\$70,428,113
TOTAL AGENCY FUNDS	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services Not Itemized	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
TOTAL PUBLIC FUNDS	\$73,172,734	\$73,272,234	\$73,272,234	\$73,272,234

Departmental Administration (DDS)**Continuation Budget**

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$9,781,482	\$9,781,482	\$9,781,482	\$9,781,482
State General Funds	\$9,781,482	\$9,781,482	\$9,781,482	\$9,781,482
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$10,282,339	\$10,282,339	\$10,282,339	\$10,282,339

120.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$99,102	\$99,102	\$99,102	\$99,102
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120.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$30,609)	(\$30,609)	(\$30,609)	(\$30,609)
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120.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$2,459)	(\$2,459)	(\$2,459)	(\$2,459)
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120.4 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$1,732	\$1,732	\$1,732	\$1,732
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HB 31 (FY 2020G)

Governor

House

Senate

CC

120.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$1,153)	(\$1,153)	(\$1,153)	(\$1,153)
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120.6 Increase funds for DRIVES implementation expenses.

State General Funds		\$99,500	\$99,500	\$99,500
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120.100 Departmental Administration (DDS)**Appropriation (HB 31)**

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$9,848,095	\$9,947,595	\$9,947,595	\$9,947,595
State General Funds	\$9,848,095	\$9,947,595	\$9,947,595	\$9,947,595
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$10,348,952	\$10,448,452	\$10,448,452	\$10,448,452

License Issuance**Continuation Budget**

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

TOTAL STATE FUNDS	\$58,444,860	\$58,444,860	\$58,444,860	\$58,444,860
State General Funds	\$58,444,860	\$58,444,860	\$58,444,860	\$58,444,860
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
TOTAL PUBLIC FUNDS	\$60,272,695	\$60,272,695	\$60,272,695	\$60,272,695

121.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$601,548	\$601,548	\$601,548	\$601,548
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121.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$185,796)	(\$185,796)	(\$185,796)	(\$185,796)
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121.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$14,924)	(\$14,924)	(\$14,924)	(\$14,924)
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121.4 Increase funds for Jackson Customer Service Center additional rent.

State General Funds	\$147,270	\$147,270	\$147,270	\$147,270
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121.5 Increase funds to provide additional security measures for high volume customer service centers.

State General Funds	\$527,000	\$527,000	\$527,000	\$527,000
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121.100 License Issuance**Appropriation (HB 31)**

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

TOTAL STATE FUNDS	\$59,519,958	\$59,519,958	\$59,519,958	\$59,519,958
State General Funds	\$59,519,958	\$59,519,958	\$59,519,958	\$59,519,958
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
TOTAL PUBLIC FUNDS	\$61,347,793	\$61,347,793	\$61,347,793	\$61,347,793

Regulatory Compliance**Continuation Budget**

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

TOTAL STATE FUNDS	\$951,160	\$951,160	\$951,160	\$951,160
State General Funds	\$951,160	\$951,160	\$951,160	\$951,160
TOTAL AGENCY FUNDS	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429	\$515,429	\$515,429

HB 31 (FY 2020G)

	Governor	House	Senate	CC
Sales and Services Not Itemized	\$515,429	\$515,429	\$515,429	\$515,429
TOTAL PUBLIC FUNDS	\$1,466,589	\$1,466,589	\$1,466,589	\$1,466,589

122.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$13,714	\$13,714	\$13,714	\$13,714
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122.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$262	\$262	\$262	\$262
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122.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$4,236)	(\$4,236)	(\$4,236)	(\$4,236)
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122.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$340)	(\$340)	(\$340)	(\$340)
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122.100 Regulatory Compliance**Appropriation (HB 31)**

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

TOTAL STATE FUNDS	\$960,560	\$960,560	\$960,560	\$960,560
State General Funds	\$960,560	\$960,560	\$960,560	\$960,560
TOTAL AGENCY FUNDS	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services Not Itemized	\$515,429	\$515,429	\$515,429	\$515,429
TOTAL PUBLIC FUNDS	\$1,475,989	\$1,475,989	\$1,475,989	\$1,475,989

Section 22: Early Care and Learning, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$428,799,211	\$428,799,211	\$428,799,211	\$428,799,211
State General Funds	\$61,514,778	\$61,514,778	\$61,514,778	\$61,514,778
Lottery Proceeds	\$367,284,433	\$367,284,433	\$367,284,433	\$367,284,433
TOTAL FEDERAL FUNDS	\$404,798,159	\$404,798,159	\$404,798,159	\$404,798,159
Federal Funds Not Itemized	\$169,159,624	\$169,159,624	\$169,159,624	\$169,159,624
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$97,618,088	\$97,618,088	\$97,618,088
Child Care & Development Block Grant CFDA93.575	\$138,020,447	\$138,020,447	\$138,020,447	\$138,020,447
TOTAL AGENCY FUNDS	\$102,000	\$102,000	\$102,000	\$102,000
Rebates, Refunds, and Reimbursements	\$97,000	\$97,000	\$97,000	\$97,000
Rebates, Refunds, and Reimbursements Not Itemized	\$97,000	\$97,000	\$97,000	\$97,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
State Funds Transfers	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Agency to Agency Contracts	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$835,699,370	\$835,699,370	\$835,699,370	\$835,699,370

Section Total - Final

TOTAL STATE FUNDS	\$440,199,261	\$439,841,543	\$438,526,557	\$440,545,169
State General Funds	\$61,520,223	\$61,162,505	\$62,341,364	\$61,841,364
Lottery Proceeds	\$378,679,038	\$378,679,038	\$376,185,193	\$378,703,805
TOTAL FEDERAL FUNDS	\$404,798,159	\$404,798,159	\$404,798,159	\$404,798,159
Federal Funds Not Itemized	\$169,159,624	\$169,159,624	\$169,159,624	\$169,159,624
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$97,618,088	\$97,618,088	\$97,618,088
Child Care & Development Block Grant CFDA93.575	\$138,020,447	\$138,020,447	\$138,020,447	\$138,020,447
TOTAL AGENCY FUNDS	\$102,000	\$102,000	\$102,000	\$102,000
Rebates, Refunds, and Reimbursements	\$97,000	\$97,000	\$97,000	\$97,000
Rebates, Refunds, and Reimbursements Not Itemized	\$97,000	\$97,000	\$97,000	\$97,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
State Funds Transfers	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

HB 31 (FY 2020G)

	Governor	House	Senate	CC
Agency to Agency Contracts	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$847,099,420	\$846,741,702	\$845,426,716	\$847,445,328

Child Care Services**Continuation Budget**

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

TOTAL STATE FUNDS	\$61,514,778	\$61,514,778	\$61,514,778	\$61,514,778
State General Funds	\$61,514,778	\$61,514,778	\$61,514,778	\$61,514,778
TOTAL FEDERAL FUNDS	\$206,920,984	\$206,920,984	\$206,920,984	\$206,920,984
Federal Funds Not Itemized	\$7,288,964	\$7,288,964	\$7,288,964	\$7,288,964
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$97,618,088	\$97,618,088	\$97,618,088
Child Care & Development Block Grant CFDA93.575	\$102,013,932	\$102,013,932	\$102,013,932	\$102,013,932
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$268,460,762	\$268,460,762	\$268,460,762	\$268,460,762

123.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$7,933	\$7,933	\$7,933	\$7,933
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123.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$2,488)	(\$2,488)	(\$2,488)	(\$2,488)
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123.3 Eliminate funds for start-up for the DECAL Foundation to reflect self-sustainability. (S:Reduce funds for start-up for the DECAL Foundation to reflect self-sustainability)(CC:Utilize volunteers and nonprofit partners to support DECAL Foundation activities and initiate a fundraising campaign for Pre-K classroom supplies)

State General Funds	(\$357,718)	(\$178,859)	(\$178,859)	
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123.4 Increase funds for the Childcare and Parent Services (CAPS) program to provide assistance to low-income families for the cost of childcare. (CC:Increase funds for the Childcare and Parent Services (CAPS) program to provide assistance to low-income families for the cost of childcare, and encourage participation in a quality rated program)

State General Funds		\$1,000,000	\$500,000	
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123.100 Child Care Services**Appropriation (HB 31)**

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

TOTAL STATE FUNDS	\$61,520,223	\$61,162,505	\$62,341,364	\$61,841,364
State General Funds	\$61,520,223	\$61,162,505	\$62,341,364	\$61,841,364
TOTAL FEDERAL FUNDS	\$206,920,984	\$206,920,984	\$206,920,984	\$206,920,984
Federal Funds Not Itemized	\$7,288,964	\$7,288,964	\$7,288,964	\$7,288,964
CCDF Mandatory & Matching Funds CFDA93.596	\$97,618,088	\$97,618,088	\$97,618,088	\$97,618,088
Child Care & Development Block Grant CFDA93.575	\$102,013,932	\$102,013,932	\$102,013,932	\$102,013,932
TOTAL AGENCY FUNDS	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements	\$25,000	\$25,000	\$25,000	\$25,000
Rebates, Refunds, and Reimbursements Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL PUBLIC FUNDS	\$268,466,207	\$268,108,489	\$269,287,348	\$268,787,348

Nutrition Services**Continuation Budget**

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
Federal Funds Not Itemized	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
TOTAL PUBLIC FUNDS	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000

124.100 Nutrition Services**Appropriation (HB 31)**

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

HB 31 (FY 2020G)

Governor

House

Senate

CC

TOTAL FEDERAL FUNDS	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
Federal Funds Not Itemized	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
TOTAL PUBLIC FUNDS	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000

Pre-Kindergarten Program**Continuation Budget**

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

TOTAL STATE FUNDS	\$367,284,433	\$367,284,433	\$367,284,433	\$367,284,433
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$367,284,433	\$367,284,433	\$367,284,433	\$367,284,433
TOTAL FEDERAL FUNDS	\$175,000	\$175,000	\$175,000	\$175,000
Federal Funds Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$367,459,433	\$367,459,433	\$367,459,433	\$367,459,433

125.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

Lottery Proceeds	\$27,149	\$27,149	\$27,149	\$27,149
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125.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

Lottery Proceeds	\$182,552	\$156,915	\$154,935	\$182,552
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125.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

Lottery Proceeds	(\$8,347)	(\$8,347)	(\$8,347)	(\$8,347)
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125.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

Lottery Proceeds	\$8,965	\$8,965	\$8,965	\$8,965
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125.5 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

Lottery Proceeds	\$2,045	\$2,045	\$2,045	\$2,045
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125.6 Increase funds to reflect an adjustment in TeamWorks billings.

Lottery Proceeds	\$2,004	\$2,004	\$2,004	\$2,004
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125.7 Reduce funds to reflect projected need.

Lottery Proceeds	(\$5,323,857)	(\$5,299,090)	(\$5,299,090)	(\$5,299,090)
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125.8 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,775 (\$13,878,686) effective July 1, 2019 and increase funds for classroom supplies (\$1,126,169))(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019)

Lottery Proceeds	\$15,003,985	\$15,004,855	\$12,512,990	\$15,003,985
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125.9 Increase funds for a 2% salary increase for assistant teachers.

Lottery Proceeds	\$1,500,109	\$1,500,109	\$1,500,109	\$1,500,109
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125.100 Pre-Kindergarten Program**Appropriation (HB 31)**

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

TOTAL STATE FUNDS	\$378,679,038	\$378,679,038	\$376,185,193	\$378,703,805
Lottery Proceeds	\$378,679,038	\$378,679,038	\$376,185,193	\$378,703,805
TOTAL FEDERAL FUNDS	\$175,000	\$175,000	\$175,000	\$175,000
Federal Funds Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$378,854,038	\$378,854,038	\$376,360,193	\$378,878,805

HB 31 (FY 2020G)

Governor

House

Senate

CC

Quality Initiatives**Continuation Budget**

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$49,702,175	\$49,702,175	\$49,702,175	\$49,702,175
Federal Funds Not Itemized	\$13,695,660	\$13,695,660	\$13,695,660	\$13,695,660
Child Care & Development Block Grant CFDA93.575	\$36,006,515	\$36,006,515	\$36,006,515	\$36,006,515
TOTAL AGENCY FUNDS	\$77,000	\$77,000	\$77,000	\$77,000
Rebates, Refunds, and Reimbursements	\$72,000	\$72,000	\$72,000	\$72,000
Rebates, Refunds, and Reimbursements Not Itemized	\$72,000	\$72,000	\$72,000	\$72,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
State Funds Transfers	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Agency to Agency Contracts	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$51,779,175	\$51,779,175	\$51,779,175	\$51,779,175

126.100 Quality Initiatives**Appropriation (HB 31)**

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

TOTAL FEDERAL FUNDS	\$49,702,175	\$49,702,175	\$49,702,175	\$49,702,175
Federal Funds Not Itemized	\$13,695,660	\$13,695,660	\$13,695,660	\$13,695,660
Child Care & Development Block Grant CFDA93.575	\$36,006,515	\$36,006,515	\$36,006,515	\$36,006,515
TOTAL AGENCY FUNDS	\$77,000	\$77,000	\$77,000	\$77,000
Rebates, Refunds, and Reimbursements	\$72,000	\$72,000	\$72,000	\$72,000
Rebates, Refunds, and Reimbursements Not Itemized	\$72,000	\$72,000	\$72,000	\$72,000
Sales and Services	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
State Funds Transfers	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
Agency to Agency Contracts	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$51,779,175	\$51,779,175	\$51,779,175	\$51,779,175

Section 23: Economic Development, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$34,706,734	\$34,706,734	\$34,706,734	\$34,706,734
State General Funds	\$34,706,734	\$34,706,734	\$34,706,734	\$34,706,734
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$35,366,134	\$35,366,134	\$35,366,134	\$35,366,134

Section Total - Final

TOTAL STATE FUNDS	\$34,133,904	\$34,083,904	\$34,858,904	\$34,658,904
State General Funds	\$34,133,904	\$34,083,904	\$34,858,904	\$34,658,904
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$34,793,304	\$34,743,304	\$35,518,304	\$35,318,304

Departmental Administration (DEcD)**Continuation Budget**

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	\$5,042,314	\$5,042,314	\$5,042,314	\$5,042,314
State General Funds	\$5,042,314	\$5,042,314	\$5,042,314	\$5,042,314
TOTAL PUBLIC FUNDS	\$5,042,314	\$5,042,314	\$5,042,314	\$5,042,314

127.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$70,625	\$70,625	\$70,625	\$70,625
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HB 31 (FY 2020G)

Governor

House

Senate

CC

127.2	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$21,814)	(\$21,814)	(\$21,814)	(\$21,814)
127.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$901)	(\$901)	(\$901)	(\$901)
127.4	<i>Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i>				
State General Funds		\$12,038	\$12,038	\$12,038	\$12,038
127.5	<i>Increase funds to reflect an adjustment in TeamWorks billings.</i>				
State General Funds		\$10,603	\$10,603	\$10,603	\$10,603

127.100 Departmental Administration (DEcD)			Appropriation (HB 31)	
The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.				
TOTAL STATE FUNDS	\$5,112,865	\$5,112,865	\$5,112,865	\$5,112,865
State General Funds	\$5,112,865	\$5,112,865	\$5,112,865	\$5,112,865
TOTAL PUBLIC FUNDS	\$5,112,865	\$5,112,865	\$5,112,865	\$5,112,865

Film, Video, and Music**Continuation Budget**

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

TOTAL STATE FUNDS	\$1,131,701	\$1,131,701	\$1,131,701	\$1,131,701
State General Funds	\$1,131,701	\$1,131,701	\$1,131,701	\$1,131,701
TOTAL PUBLIC FUNDS	\$1,131,701	\$1,131,701	\$1,131,701	\$1,131,701

128.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>				
State General Funds		\$14,349	\$14,349	\$14,349	\$14,349
128.2	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$4,432)	(\$4,432)	(\$4,432)	(\$4,432)
128.3	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		(\$189)	(\$189)	(\$189)	(\$189)

128.100 Film, Video, and Music			Appropriation (HB 31)	
The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.				
TOTAL STATE FUNDS	\$1,141,429	\$1,141,429	\$1,141,429	\$1,141,429
State General Funds	\$1,141,429	\$1,141,429	\$1,141,429	\$1,141,429
TOTAL PUBLIC FUNDS	\$1,141,429	\$1,141,429	\$1,141,429	\$1,141,429

Arts, Georgia Council for the**Continuation Budget**

The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

TOTAL STATE FUNDS	\$534,954	\$534,954	\$534,954	\$534,954
State General Funds	\$534,954	\$534,954	\$534,954	\$534,954
TOTAL PUBLIC FUNDS	\$534,954	\$534,954	\$534,954	\$534,954

129.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>				
State General Funds		\$8,716	\$8,716	\$8,716	\$8,716

HB 31 (FY 2020G)

Governor

House

Senate

CC

129.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$2,692)	(\$2,692)	(\$2,692)	(\$2,692)
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129.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$117)	(\$117)	(\$117)	(\$117)
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129.100 Arts, Georgia Council for the Appropriation (HB 31)

The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

TOTAL STATE FUNDS	\$540,861	\$540,861	\$540,861	\$540,861
State General Funds	\$540,861	\$540,861	\$540,861	\$540,861
TOTAL PUBLIC FUNDS	\$540,861	\$540,861	\$540,861	\$540,861

Georgia Council for the Arts - Special Project

Continuation Budget

The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

TOTAL STATE FUNDS	\$676,356	\$676,356	\$676,356	\$676,356
State General Funds	\$676,356	\$676,356	\$676,356	\$676,356
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,335,756	\$1,335,756	\$1,335,756	\$1,335,756

130.1 Increase funds to establish a facilities grant program for local arts organizations, with grants matched by local funds, no more than \$75,000 in a single grant, and facilities operating full time as community arts programs.

State General Funds				\$300,000
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130.100 Georgia Council for the Arts - Special Project Appropriation (HB 31)

The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

TOTAL STATE FUNDS	\$676,356	\$676,356	\$676,356	\$976,356
State General Funds	\$676,356	\$676,356	\$676,356	\$976,356
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,335,756	\$1,335,756	\$1,335,756	\$1,635,756

130.101 Special Project - Georgia Council for the Arts - Special Project: The purpose of this appropriation is to establish a facilities grant program for local arts organizations.

State General Funds		\$300,000		\$0
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Global Commerce

Continuation Budget

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

TOTAL STATE FUNDS	\$10,877,015	\$10,877,015	\$10,877,015	\$10,877,015
State General Funds	\$10,877,015	\$10,877,015	\$10,877,015	\$10,877,015
TOTAL PUBLIC FUNDS	\$10,877,015	\$10,877,015	\$10,877,015	\$10,877,015

131.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$111,983	\$111,983	\$111,983	\$111,983
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131.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$252	\$252	\$252	\$252
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131.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$34,587)	(\$34,587)	(\$34,587)	(\$34,587)
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131.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$1,461)	(\$1,461)	(\$1,461)	(\$1,461)
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131.5 Reduce funds for personnel.

State General Funds		(\$215,000)	(\$215,000)	(\$215,000)
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131.100 Global Commerce**Appropriation (HB 31)**

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

TOTAL STATE FUNDS	\$10,953,202	\$10,738,202	\$10,738,202	\$10,738,202
State General Funds	\$10,953,202	\$10,738,202	\$10,738,202	\$10,738,202
TOTAL PUBLIC FUNDS	\$10,953,202	\$10,738,202	\$10,738,202	\$10,738,202

International Relations and Trade**Continuation Budget**

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

TOTAL STATE FUNDS	\$2,842,845	\$2,842,845	\$2,842,845	\$2,842,845
State General Funds	\$2,842,845	\$2,842,845	\$2,842,845	\$2,842,845
TOTAL PUBLIC FUNDS	\$2,842,845	\$2,842,845	\$2,842,845	\$2,842,845

132.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$25,970	\$25,970	\$25,970	\$25,970
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132.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$8,021)	(\$8,021)	(\$8,021)	(\$8,021)
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132.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$350)	(\$350)	(\$350)	(\$350)
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132.4 Eliminate funds for one-time funding for the Georgia Civil War Heritage Trails for marketing materials. (H and S:NO; Reflect the reduction in the Tourism program)

State General Funds	(\$25,000)	\$0	\$0	\$0
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132.100 International Relations and Trade**Appropriation (HB 31)**

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

TOTAL STATE FUNDS	\$2,835,444	\$2,860,444	\$2,860,444	\$2,860,444
State General Funds	\$2,835,444	\$2,860,444	\$2,860,444	\$2,860,444
TOTAL PUBLIC FUNDS	\$2,835,444	\$2,860,444	\$2,860,444	\$2,860,444

Rural Development**Continuation Budget**

The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

TOTAL STATE FUNDS	\$376,974	\$376,974	\$376,974	\$376,974
State General Funds	\$376,974	\$376,974	\$376,974	\$376,974
TOTAL PUBLIC FUNDS	\$376,974	\$376,974	\$376,974	\$376,974

133.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$6,657	\$6,657	\$6,657	\$6,657
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HB 31 (FY 2020G)

Governor

House

Senate

CC

133.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$372	\$372	\$372	\$372
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133.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$2,056)	(\$2,056)	(\$2,056)	(\$2,056)
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133.4 Increase funds for personnel and operations.

State General Funds	\$215,000	\$215,000	\$215,000	\$215,000
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133.100 Rural Development**Appropriation (HB 31)**

The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

TOTAL STATE FUNDS	\$381,947	\$596,947	\$596,947	\$596,947
State General Funds	\$381,947	\$596,947	\$596,947	\$596,947
TOTAL PUBLIC FUNDS	\$381,947	\$596,947	\$596,947	\$596,947

Small and Minority Business Development**Continuation Budget**

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

TOTAL STATE FUNDS	\$990,688	\$990,688	\$990,688	\$990,688
State General Funds	\$990,688	\$990,688	\$990,688	\$990,688
TOTAL PUBLIC FUNDS	\$990,688	\$990,688	\$990,688	\$990,688

134.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$14,113	\$14,113	\$14,113	\$14,113
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134.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$4,359)	(\$4,359)	(\$4,359)	(\$4,359)
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134.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$187)	(\$187)	(\$187)	(\$187)
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134.100 Small and Minority Business Development**Appropriation (HB 31)**

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

TOTAL STATE FUNDS	\$1,000,255	\$1,000,255	\$1,000,255	\$1,000,255
State General Funds	\$1,000,255	\$1,000,255	\$1,000,255	\$1,000,255
TOTAL PUBLIC FUNDS	\$1,000,255	\$1,000,255	\$1,000,255	\$1,000,255

Tourism**Continuation Budget**

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	\$12,233,887	\$12,233,887	\$12,233,887	\$12,233,887
State General Funds	\$12,233,887	\$12,233,887	\$12,233,887	\$12,233,887
TOTAL PUBLIC FUNDS	\$12,233,887	\$12,233,887	\$12,233,887	\$12,233,887

135.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$85,135	\$85,135	\$85,135	\$85,135
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135.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$26,295)	(\$26,295)	(\$26,295)	(\$26,295)
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HB 31 (FY 2020G)

Governor

House

Senate

CC

135.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$1,182)	(\$1,182)	(\$1,182)	(\$1,182)
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135.4 Reduce funds for "Year of Music" campaign marketing.

State General Funds	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
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135.5 Utilize \$200,000 in existing funds for facility improvements for the Martin Luther King Jr. Center for Nonviolent Social Change. (H:YES)(S and CC:Utilize \$250,000 in existing funds and increase funds for facility improvements for the Martin Luther King Jr. Center for Nonviolent Social Change)

State General Funds		\$0	\$50,000	\$50,000
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135.6 Eliminate funds for one-time funding for the Georgia Civil War Heritage Trails for marketing materials.

State General Funds		(\$25,000)	\$0	\$0
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135.7 Reduce funds for operations.

State General Funds		(\$50,000)	\$0	\$0
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135.8 Increase funds for the historical marker program at the Georgia Historical Society.

State General Funds			\$50,000	\$0
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135.9 Increase funds and require match of local funds for visitor information center (VIC) grants in rural areas of the state. (CC:Increase funds and require local match for visitor information center (VIC) grants in rural areas of the state)

State General Funds			\$300,000	\$150,000
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135.100 Tourism**Appropriation (HB 31)**

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	\$11,491,545	\$11,416,545	\$11,891,545	\$11,691,545
State General Funds	\$11,491,545	\$11,416,545	\$11,891,545	\$11,691,545
TOTAL PUBLIC FUNDS	\$11,491,545	\$11,416,545	\$11,891,545	\$11,691,545

Section 24: Education, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$9,937,438,469	\$9,937,438,469	\$9,937,438,469	\$9,937,438,469
State General Funds	\$9,937,438,469	\$9,937,438,469	\$9,937,438,469	\$9,937,438,469
TOTAL FEDERAL FUNDS	\$2,098,482,487	\$2,098,482,487	\$2,098,482,487	\$2,098,482,487
Federal Funds Not Itemized	\$2,098,369,986	\$2,098,369,986	\$2,098,369,986	\$2,098,369,986
Maternal & Child Health Services Block Grant CFDA93.994	\$112,501	\$112,501	\$112,501	\$112,501
TOTAL AGENCY FUNDS	\$25,918,047	\$25,918,047	\$25,918,047	\$25,918,047
Contributions, Donations, and Forfeitures	\$145,585	\$145,585	\$145,585	\$145,585
Contributions, Donations, and Forfeitures Not Itemized	\$145,585	\$145,585	\$145,585	\$145,585
Intergovernmental Transfers	\$11,953,531	\$11,953,531	\$11,953,531	\$11,953,531
Intergovernmental Transfers Not Itemized	\$11,953,531	\$11,953,531	\$11,953,531	\$11,953,531
Rebates, Refunds, and Reimbursements	\$483,625	\$483,625	\$483,625	\$483,625
Rebates, Refunds, and Reimbursements Not Itemized	\$483,625	\$483,625	\$483,625	\$483,625
Sales and Services	\$13,335,306	\$13,335,306	\$13,335,306	\$13,335,306
Sales and Services Not Itemized	\$13,335,306	\$13,335,306	\$13,335,306	\$13,335,306
TOTAL PUBLIC FUNDS	\$12,061,839,003	\$12,061,839,003	\$12,061,839,003	\$12,061,839,003

Section Total - Final

TOTAL STATE FUNDS	\$10,595,998,888	\$10,598,721,994	\$10,561,076,934	\$10,644,827,624
State General Funds	\$10,595,998,888	\$10,598,721,994	\$10,561,076,934	\$10,644,827,624
TOTAL FEDERAL FUNDS	\$2,098,482,487	\$2,098,482,487	\$2,098,482,487	\$2,098,482,487
Federal Funds Not Itemized	\$2,098,369,986	\$2,098,369,986	\$2,098,369,986	\$2,098,369,986
Maternal & Child Health Services Block Grant CFDA93.994	\$112,501	\$112,501	\$112,501	\$112,501
TOTAL AGENCY FUNDS	\$25,918,047	\$25,918,047	\$25,918,047	\$25,918,047
Contributions, Donations, and Forfeitures	\$145,585	\$145,585	\$145,585	\$145,585
Contributions, Donations, and Forfeitures Not Itemized	\$145,585	\$145,585	\$145,585	\$145,585
Intergovernmental Transfers	\$11,953,531	\$11,953,531	\$11,953,531	\$11,953,531
Intergovernmental Transfers Not Itemized	\$11,953,531	\$11,953,531	\$11,953,531	\$11,953,531
Rebates, Refunds, and Reimbursements	\$483,625	\$483,625	\$483,625	\$483,625
Rebates, Refunds, and Reimbursements Not Itemized	\$483,625	\$483,625	\$483,625	\$483,625

HB 31 (FY 2020G)

Governor

House

Senate

CC

Sales and Services	\$13,335,306	\$13,335,306	\$13,335,306	\$13,335,306
Sales and Services Not Itemized	\$13,335,306	\$13,335,306	\$13,335,306	\$13,335,306
TOTAL PUBLIC FUNDS	\$12,720,399,422	\$12,723,122,528	\$12,685,477,468	\$12,769,228,158

Agricultural Education**Continuation Budget**

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

TOTAL STATE FUNDS	\$10,418,419	\$10,418,419	\$10,418,419	\$10,418,419
State General Funds	\$10,418,419	\$10,418,419	\$10,418,419	\$10,418,419
TOTAL FEDERAL FUNDS	\$482,773	\$482,773	\$482,773	\$482,773
Federal Funds Not Itemized	\$482,773	\$482,773	\$482,773	\$482,773
TOTAL AGENCY FUNDS	\$3,060,587	\$3,060,587	\$3,060,587	\$3,060,587
Intergovernmental Transfers	\$3,060,587	\$3,060,587	\$3,060,587	\$3,060,587
Intergovernmental Transfers Not Itemized	\$3,060,587	\$3,060,587	\$3,060,587	\$3,060,587
TOTAL PUBLIC FUNDS	\$13,961,779	\$13,961,779	\$13,961,779	\$13,961,779

136.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$6,910	\$6,910	\$6,910	\$6,910
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136.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$287	\$10,800	\$30,535	\$46,631
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136.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$2,075)	(\$2,075)	(\$2,075)	(\$2,075)
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136.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$460	\$460	\$460	\$460
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136.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$91)	(\$91)	(\$91)	(\$91)
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136.6 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,775 effective July 1, 2019. (S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019)

State General Funds		\$329,714	\$441,576	\$461,951
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136.7 Increase funds for camp personnel and operations.

State General Funds		\$299,216	\$299,216	\$299,216
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136.8 Increase funds for local law enforcement security at youth camps when students are present.

State General Funds		\$83,462	\$83,462	\$83,462
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136.9 Increase funds to fully fund Extended Day and Extended Year current and projected need.

State General Funds			\$205,000	\$205,000
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136.100 Agricultural Education**Appropriation (HB 31)**

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

TOTAL STATE FUNDS	\$10,423,910	\$11,146,815	\$11,483,412	\$11,519,883
State General Funds	\$10,423,910	\$11,146,815	\$11,483,412	\$11,519,883
TOTAL FEDERAL FUNDS	\$482,773	\$482,773	\$482,773	\$482,773
Federal Funds Not Itemized	\$482,773	\$482,773	\$482,773	\$482,773
TOTAL AGENCY FUNDS	\$3,060,587	\$3,060,587	\$3,060,587	\$3,060,587
Intergovernmental Transfers	\$3,060,587	\$3,060,587	\$3,060,587	\$3,060,587
Intergovernmental Transfers Not Itemized	\$3,060,587	\$3,060,587	\$3,060,587	\$3,060,587
TOTAL PUBLIC FUNDS	\$13,967,270	\$14,690,175	\$15,026,772	\$15,063,243

Grants for Career, Technical and Agricultural Education, and Technology

Continuation Budget

The purpose of this appropriation is to provide funds for grants for film and audio-video equipment to local school systems.

TOTAL STATE FUNDS	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
State General Funds	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL PUBLIC FUNDS	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000

137.1 Reduce funds.

State General Funds		(\$500,000)	(\$500,000)	(\$500,000)
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137.98 Change the name of the Audio-Video Technology and Film Grants program to the Grants for Career, Technical and Agricultural Education, and Technology program. (S:YES)(CC:YES)

State General Funds			\$0	\$0
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137.99 CC: *The purpose of this appropriation is to provide funds for grants for Career, Technical and Agricultural Education (CTAE) equipment, and film and audio-video equipment to local school systems.*

Senate: *The purpose of this appropriation is to provide funds for grants for Career, Technical and Agricultural Education (CTAE) equipment, and film and audio-video equipment to local school systems.*

State General Funds			\$0	\$0
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137.100 Grants for Career, Technical and Agricultural Education, and Technology

Appropriation (HB 31)

The purpose of this appropriation is to provide funds for grants for Career, Technical and Agricultural Education (CTAE) equipment, and film and audio-video equipment to local school systems.

TOTAL STATE FUNDS	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000
State General Funds	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL PUBLIC FUNDS	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000

Business and Finance Administration

Continuation Budget

The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

TOTAL STATE FUNDS	\$7,823,503	\$7,823,503	\$7,823,503	\$7,823,503
State General Funds	\$7,823,503	\$7,823,503	\$7,823,503	\$7,823,503
TOTAL FEDERAL FUNDS	\$426,513	\$426,513	\$426,513	\$426,513
Federal Funds Not Itemized	\$426,513	\$426,513	\$426,513	\$426,513
TOTAL AGENCY FUNDS	\$9,207,077	\$9,207,077	\$9,207,077	\$9,207,077
Intergovernmental Transfers	\$8,089,181	\$8,089,181	\$8,089,181	\$8,089,181
Intergovernmental Transfers Not Itemized	\$8,089,181	\$8,089,181	\$8,089,181	\$8,089,181
Rebates, Refunds, and Reimbursements	\$168,810	\$168,810	\$168,810	\$168,810
Rebates, Refunds, and Reimbursements Not Itemized	\$168,810	\$168,810	\$168,810	\$168,810
Sales and Services	\$949,086	\$949,086	\$949,086	\$949,086
Sales and Services Not Itemized	\$949,086	\$949,086	\$949,086	\$949,086
TOTAL PUBLIC FUNDS	\$17,457,093	\$17,457,093	\$17,457,093	\$17,457,093

138.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$122,281	\$122,281	\$122,281	\$122,281
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138.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$834	\$834	\$834	\$834
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138.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$36,475)	(\$36,475)	(\$36,475)	(\$36,475)
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138.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$13,066	\$13,066	\$13,066	\$13,066
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138.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$5,254)	(\$5,254)	(\$5,254)	(\$5,254)
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HB 31 (FY 2020G)

Governor

House

Senate

CC

138.100 Business and Finance Administration Appropriation (HB 31)*The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.*

TOTAL STATE FUNDS	\$7,917,955	\$7,917,955	\$7,917,955	\$7,917,955
State General Funds	\$7,917,955	\$7,917,955	\$7,917,955	\$7,917,955
TOTAL FEDERAL FUNDS	\$426,513	\$426,513	\$426,513	\$426,513
Federal Funds Not Itemized	\$426,513	\$426,513	\$426,513	\$426,513
TOTAL AGENCY FUNDS	\$9,207,077	\$9,207,077	\$9,207,077	\$9,207,077
Intergovernmental Transfers	\$8,089,181	\$8,089,181	\$8,089,181	\$8,089,181
Intergovernmental Transfers Not Itemized	\$8,089,181	\$8,089,181	\$8,089,181	\$8,089,181
Rebates, Refunds, and Reimbursements	\$168,810	\$168,810	\$168,810	\$168,810
Rebates, Refunds, and Reimbursements Not Itemized	\$168,810	\$168,810	\$168,810	\$168,810
Sales and Services	\$949,086	\$949,086	\$949,086	\$949,086
Sales and Services Not Itemized	\$949,086	\$949,086	\$949,086	\$949,086
TOTAL PUBLIC FUNDS	\$17,551,545	\$17,551,545	\$17,551,545	\$17,551,545

Central Office**Continuation Budget***The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.*

TOTAL STATE FUNDS	\$4,524,526	\$4,524,526	\$4,524,526	\$4,524,526
State General Funds	\$4,524,526	\$4,524,526	\$4,524,526	\$4,524,526
TOTAL FEDERAL FUNDS	\$24,472,585	\$24,472,585	\$24,472,585	\$24,472,585
Federal Funds Not Itemized	\$24,472,585	\$24,472,585	\$24,472,585	\$24,472,585
TOTAL AGENCY FUNDS	\$487,859	\$487,859	\$487,859	\$487,859
Sales and Services	\$487,859	\$487,859	\$487,859	\$487,859
Sales and Services Not Itemized	\$487,859	\$487,859	\$487,859	\$487,859
TOTAL PUBLIC FUNDS	\$29,484,970	\$29,484,970	\$29,484,970	\$29,484,970

139.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$58,035	\$58,035	\$58,035	\$58,035
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139.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$2,067	\$2,067	\$2,067	\$2,067
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139.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$17,719)	(\$17,719)	(\$17,719)	(\$17,719)
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139.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$4,958	\$4,958	\$4,958	\$4,958
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139.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$2,751)	(\$2,751)	(\$2,751)	(\$2,751)
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139.100 Central Office**Appropriation (HB 31)***The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.*

TOTAL STATE FUNDS	\$4,569,116	\$4,569,116	\$4,569,116	\$4,569,116
State General Funds	\$4,569,116	\$4,569,116	\$4,569,116	\$4,569,116
TOTAL FEDERAL FUNDS	\$24,472,585	\$24,472,585	\$24,472,585	\$24,472,585
Federal Funds Not Itemized	\$24,472,585	\$24,472,585	\$24,472,585	\$24,472,585
TOTAL AGENCY FUNDS	\$487,859	\$487,859	\$487,859	\$487,859
Sales and Services	\$487,859	\$487,859	\$487,859	\$487,859
Sales and Services Not Itemized	\$487,859	\$487,859	\$487,859	\$487,859
TOTAL PUBLIC FUNDS	\$29,529,560	\$29,529,560	\$29,529,560	\$29,529,560

Certified Employee Wage Review**Continuation Budget**

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

HB 31 (FY 2020G)

Governor

House

Senate

CC

140.1 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000. (H:Transfer funds from the Certified Employee Wage Review program for an adjustment to the base salary schedule of \$2,775 to the Quality Basic Education program where funds for certified teachers and certified employees are earned effective July 1, 2019)(S:Transfer funds from the Certified Employee Wage Review program for an adjustment to the base salary schedule of \$3,000 to the Quality Basic Education program where funds for certified teachers and certified employees are earned effective September 1, 2019 and annualized in FY2021)(CC:Transfer funds from the Certified Employee Wage Review program for an adjustment to the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019, including a \$3,000 increase for school counselors, school social workers, school psychologists, media specialists, special education specialists, and technology specialists effective July 1, 2019)

State General Funds	\$483,026,192	\$0	\$0	\$0
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140.99 **CC:** The purpose of this appropriation is to provide a salary increase for certified teachers and employees for the instruction of students in grades K-12.

Senate: The purpose of this appropriation is to provide a salary increase for certified teachers and employees for the instruction of students in grades K-12.

House: The purpose of this appropriation is to provide a salary increase for certified teachers and employees for the instruction of students in grades K-12.

Governor: The purpose of this appropriation is to provide a salary increase for certified teachers and employees for the instruction of students in grades K-12.

State General Funds	\$0	\$0	\$0	\$0
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140.100 Certified Employee Wage Review**Appropriation (HB 31)**

The purpose of this appropriation is to provide a salary increase for certified teachers and employees for the instruction of students in grades K-12.

TOTAL STATE FUNDS	\$483,026,192	\$0	\$0	\$0
State General Funds	\$483,026,192	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$483,026,192	\$0	\$0	\$0

Charter Schools**Continuation Budget**

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

TOTAL STATE FUNDS	\$2,170,261	\$2,170,261	\$2,170,261	\$2,170,261
State General Funds	\$2,170,261	\$2,170,261	\$2,170,261	\$2,170,261
TOTAL FEDERAL FUNDS	\$23,475,000	\$23,475,000	\$23,475,000	\$23,475,000
Federal Funds Not Itemized	\$23,475,000	\$23,475,000	\$23,475,000	\$23,475,000
TOTAL PUBLIC FUNDS	\$25,645,261	\$25,645,261	\$25,645,261	\$25,645,261

141.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$8,152	\$8,152	\$8,152	\$8,152
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141.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$138	\$138	\$138	\$138
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141.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$2,419)	(\$2,419)	(\$2,419)	(\$2,419)
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141.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$862	\$862	\$862	\$862
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141.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$267)	(\$267)	(\$267)	(\$267)
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141.6 Increase funds for facilities grants for charter schools per HB430 (2017 Session). (CC:Increase funds and utilize existing funds (\$1,500,535) for facilities grants for charter schools per HB430 (2017 Session))

State General Funds		\$5,262,547	\$2,000,000	
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HB 31 (FY 2020G)

Governor

House

Senate

CC

141.100 Charter Schools**Appropriation (HB 31)**

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

TOTAL STATE FUNDS	\$2,176,727	\$2,176,727	\$7,439,274	\$4,176,727
State General Funds	\$2,176,727	\$2,176,727	\$7,439,274	\$4,176,727
TOTAL FEDERAL FUNDS	\$23,475,000	\$23,475,000	\$23,475,000	\$23,475,000
Federal Funds Not Itemized	\$23,475,000	\$23,475,000	\$23,475,000	\$23,475,000
TOTAL PUBLIC FUNDS	\$25,651,727	\$25,651,727	\$30,914,274	\$27,651,727

Chief Turnaround Officer**Continuation Budget**

The purpose of this appropriation is to work in partnership with schools, districts, parents, and community stakeholders to provide a system of supports for Georgia schools identified as being most in need of assistance through the Chief Turnaround Officer.

TOTAL STATE FUNDS	\$2,193,941	\$2,193,941	\$2,193,941	\$2,193,941
State General Funds	\$2,193,941	\$2,193,941	\$2,193,941	\$2,193,941
TOTAL PUBLIC FUNDS	\$2,193,941	\$2,193,941	\$2,193,941	\$2,193,941

142.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$7,710	\$7,710	\$7,710	\$7,710
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142.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$1,545	\$1,545	\$1,545	\$1,545
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142.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$2,284)	(\$2,284)	(\$2,284)	(\$2,284)
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142.4 Expand the scope of transformation specialists to serve multiple locations (CC:YES)

State General Funds				\$0
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142.100 Chief Turnaround Officer**Appropriation (HB 31)**

The purpose of this appropriation is to work in partnership with schools, districts, parents, and community stakeholders to provide a system of supports for Georgia schools identified as being most in need of assistance through the Chief Turnaround Officer.

TOTAL STATE FUNDS	\$2,200,912	\$2,200,912	\$2,200,912	\$2,200,912
State General Funds	\$2,200,912	\$2,200,912	\$2,200,912	\$2,200,912
TOTAL PUBLIC FUNDS	\$2,200,912	\$2,200,912	\$2,200,912	\$2,200,912

Communities in Schools**Continuation Budget**

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	\$1,228,100	\$1,228,100	\$1,228,100	\$1,228,100
State General Funds	\$1,228,100	\$1,228,100	\$1,228,100	\$1,228,100
TOTAL PUBLIC FUNDS	\$1,228,100	\$1,228,100	\$1,228,100	\$1,228,100

143.1 Increase funds to expand the comprehensive Communities in Schools model of wraparound supports to new schools.

State General Funds		\$100,000	\$200,000	
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143.100 Communities in Schools**Appropriation (HB 31)**

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	\$1,228,100	\$1,228,100	\$1,328,100	\$1,428,100
State General Funds	\$1,228,100	\$1,228,100	\$1,328,100	\$1,428,100
TOTAL PUBLIC FUNDS	\$1,228,100	\$1,228,100	\$1,328,100	\$1,428,100

Curriculum Development**Continuation Budget**

The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

TOTAL STATE FUNDS	\$3,847,152	\$3,847,152	\$3,847,152	\$3,847,152
State General Funds	\$3,847,152	\$3,847,152	\$3,847,152	\$3,847,152
TOTAL FEDERAL FUNDS	\$2,745,489	\$2,745,489	\$2,745,489	\$2,745,489
Federal Funds Not Itemized	\$2,745,489	\$2,745,489	\$2,745,489	\$2,745,489
TOTAL AGENCY FUNDS	\$59,232	\$59,232	\$59,232	\$59,232
Contributions, Donations, and Forfeitures	\$59,232	\$59,232	\$59,232	\$59,232
Contributions, Donations, and Forfeitures Not Itemized	\$59,232	\$59,232	\$59,232	\$59,232
TOTAL PUBLIC FUNDS	\$6,651,873	\$6,651,873	\$6,651,873	\$6,651,873

144.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$58,836	\$58,836	\$58,836	\$58,836
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144.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$2,612	\$2,612	\$2,612	\$2,612
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144.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$17,714)	(\$17,714)	(\$17,714)	(\$17,714)
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144.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$4,524	\$4,524	\$4,524	\$4,524
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144.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$1,623)	(\$1,623)	(\$1,623)	(\$1,623)
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144.6 Increase funds for grants for professional development programs for teachers providing instruction in computer science courses and content per SB108 (2019 Session). (CC:Transfer funds (\$600,000) from the Governor's Office of Student Achievement to the Curriculum Development program and add \$150,000 in new funds to provide grants for professional development programs for teachers providing instruction in computer science courses and content per SB108 (2019 Session))

State General Funds			\$1,000,000	\$750,000
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144.7 Increase funds for a two-year pilot program to demonstrate and evaluate the effectiveness of early reading assistance programs for students with risk factors for dyslexia per SB48 (2019 Session).

State General Funds			\$100,000	\$100,000
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144.100 Curriculum Development

Appropriation (HB 31)

The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

TOTAL STATE FUNDS	\$3,893,787	\$3,893,787	\$4,993,787	\$4,743,787
State General Funds	\$3,893,787	\$3,893,787	\$4,993,787	\$4,743,787
TOTAL FEDERAL FUNDS	\$2,745,489	\$2,745,489	\$2,745,489	\$2,745,489
Federal Funds Not Itemized	\$2,745,489	\$2,745,489	\$2,745,489	\$2,745,489
TOTAL AGENCY FUNDS	\$59,232	\$59,232	\$59,232	\$59,232
Contributions, Donations, and Forfeitures	\$59,232	\$59,232	\$59,232	\$59,232
Contributions, Donations, and Forfeitures Not Itemized	\$59,232	\$59,232	\$59,232	\$59,232
TOTAL PUBLIC FUNDS	\$6,698,508	\$6,698,508	\$7,798,508	\$7,548,508

Federal Programs

Continuation Budget

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003
Federal Funds Not Itemized	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003
TOTAL PUBLIC FUNDS	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003

145.100 Federal Programs

Appropriation (HB 31)

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

TOTAL FEDERAL FUNDS	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003
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Federal Funds Not Itemized	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003
TOTAL PUBLIC FUNDS	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003	\$1,192,922,003

Georgia Network for Educational and Therapeutic Support (GNETS)

Continuation Budget

The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

TOTAL STATE FUNDS	\$63,821,338	\$63,821,338	\$63,821,338	\$63,821,338
State General Funds	\$63,821,338	\$63,821,338	\$63,821,338	\$63,821,338
TOTAL FEDERAL FUNDS	\$11,322,802	\$11,322,802	\$11,322,802	\$11,322,802
Federal Funds Not Itemized	\$11,322,802	\$11,322,802	\$11,322,802	\$11,322,802
TOTAL PUBLIC FUNDS	\$75,144,140	\$75,144,140	\$75,144,140	\$75,144,140

146.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$2,340	\$2,340	\$2,340	\$2,340
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146.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$103,533	\$103,745	\$103,154	\$104,232
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146.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$706)	(\$706)	(\$706)	(\$706)
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146.4 Reduce funds ((\$4,785,695)) for enrollment and training and experience decline and redirect funds (\$1,285,575) for existing behavioral and therapeutic services contracts. (H:Reduce funds ((\$4,786,001)) for enrollment and training and experience decline and redirect funds (\$1,285,575) for existing behavioral and therapeutic services contracts)(S:Reduce funds ((\$4,790,963)) for enrollment and training and experience decline and redirect funds (\$1,285,575) for existing behavioral and therapeutic services contracts)(CC:Reduce funds ((\$4,786,001)) for enrollment and training and experience decline and redirect funds (\$1,285,575) for existing behavioral and therapeutic services contracts)

State General Funds	(\$3,500,120)	(\$3,500,426)	(\$3,505,388)	(\$3,500,426)
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146.5 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,775 effective July 1, 2019)(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019)

State General Funds	\$2,964,941	\$3,073,175	\$2,776,958	\$3,319,987
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146.100 Georgia Network for Educational and Therapeutic Support (GNETS)

Appropriation (HB 31)

The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

TOTAL STATE FUNDS	\$63,391,326	\$63,499,466	\$63,197,696	\$63,746,765
State General Funds	\$63,391,326	\$63,499,466	\$63,197,696	\$63,746,765
TOTAL FEDERAL FUNDS	\$11,322,802	\$11,322,802	\$11,322,802	\$11,322,802
Federal Funds Not Itemized	\$11,322,802	\$11,322,802	\$11,322,802	\$11,322,802
TOTAL PUBLIC FUNDS	\$74,714,128	\$74,822,268	\$74,520,498	\$75,069,567

Georgia Virtual School

Continuation Budget

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	\$2,987,589	\$2,987,589	\$2,987,589	\$2,987,589
State General Funds	\$2,987,589	\$2,987,589	\$2,987,589	\$2,987,589
TOTAL AGENCY FUNDS	\$7,516,302	\$7,516,302	\$7,516,302	\$7,516,302
Sales and Services	\$7,516,302	\$7,516,302	\$7,516,302	\$7,516,302

HB 31 (FY 2020G)

Governor

House

Senate

CC

Sales and Services Not Itemized	\$7,516,302	\$7,516,302	\$7,516,302	\$7,516,302
TOTAL PUBLIC FUNDS	\$10,503,891	\$10,503,891	\$10,503,891	\$10,503,891

147.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$60,193	\$60,193	\$60,193	\$60,193
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147.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$25,522)	(\$25,522)	(\$25,522)	(\$25,522)
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147.100 Georgia Virtual School

Appropriation (HB 31)

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	\$3,022,260	\$3,022,260	\$3,022,260	\$3,022,260
State General Funds	\$3,022,260	\$3,022,260	\$3,022,260	\$3,022,260
TOTAL AGENCY FUNDS	\$7,516,302	\$7,516,302	\$7,516,302	\$7,516,302
Sales and Services	\$7,516,302	\$7,516,302	\$7,516,302	\$7,516,302
Sales and Services Not Itemized	\$7,516,302	\$7,516,302	\$7,516,302	\$7,516,302
TOTAL PUBLIC FUNDS	\$10,538,562	\$10,538,562	\$10,538,562	\$10,538,562

Information Technology Services

Continuation Budget

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

TOTAL STATE FUNDS	\$21,774,831	\$21,774,831	\$21,774,831	\$21,774,831
State General Funds	\$21,774,831	\$21,774,831	\$21,774,831	\$21,774,831
TOTAL FEDERAL FUNDS	\$409,267	\$409,267	\$409,267	\$409,267
Federal Funds Not Itemized	\$409,267	\$409,267	\$409,267	\$409,267
TOTAL PUBLIC FUNDS	\$22,184,098	\$22,184,098	\$22,184,098	\$22,184,098

148.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$208,672	\$208,672	\$208,672	\$208,672
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148.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$2,219	\$2,219	\$2,219	\$2,219
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148.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$62,099)	(\$62,099)	(\$62,099)	(\$62,099)
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148.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$17,077	\$17,077	\$17,077	\$17,077
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148.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$5,765)	(\$5,765)	(\$5,765)	(\$5,765)
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148.100 Information Technology Services

Appropriation (HB 31)

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

TOTAL STATE FUNDS	\$21,934,935	\$21,934,935	\$21,934,935	\$21,934,935
State General Funds	\$21,934,935	\$21,934,935	\$21,934,935	\$21,934,935
TOTAL FEDERAL FUNDS	\$409,267	\$409,267	\$409,267	\$409,267
Federal Funds Not Itemized	\$409,267	\$409,267	\$409,267	\$409,267
TOTAL PUBLIC FUNDS	\$22,344,202	\$22,344,202	\$22,344,202	\$22,344,202

Non Quality Basic Education Formula Grants

Continuation Budget

The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$11,733,752	\$11,733,752	\$11,733,752	\$11,733,752
State General Funds	\$11,733,752	\$11,733,752	\$11,733,752	\$11,733,752
TOTAL PUBLIC FUNDS	\$11,733,752	\$11,733,752	\$11,733,752	\$11,733,752

149.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$2,711	\$2,711	\$2,711	\$2,711
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149.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$25,673	\$25,803	\$27,524	\$25,427
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149.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$803)	(\$803)	(\$803)	(\$803)
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149.4 Increase funds for Residential Treatment Facilities based on attendance.

State General Funds	\$114,005	\$112,568	\$115,229	\$114,004
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149.5 Increase funds for Sparsity Grants based on enrollment decline. (S:Increase funds for Sparsity Grants based on enrollment decline and reduce austerity)(CC:Increase funds for Sparsity Grants based on enrollment decline and study over the summer to produce a plan for updating Sparsity Grant formula for FY2021)

State General Funds	\$968,634	\$968,634	\$1,692,463	\$968,634
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149.6 Increase funds for a 2% salary increase for Sparsity Grants. (S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective September 1, 2019 and annualize in FY2021, used to calculate Sparsity Grants)(CC:Increase funds for a 2% salary increase for Sparsity Grants)

State General Funds	\$131,101	\$131,101	\$534,578	\$131,101
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149.7 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees in residential treatment facilities by \$3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees in residential treatment facilities by \$2,775 effective July 1, 2019)(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees in residential treatment facilities by \$3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees in residential treatment facilities by \$3,000 effective July 1, 2019)

State General Funds	\$502,349	\$485,620	\$424,878	\$505,932
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149.8 Increase funds for grants to schools for feminine hygiene products for low-income students.

State General Funds		\$500,000	\$600,000	\$1,000,000
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149.100 Non Quality Basic Education Formula Grants**Appropriation (HB 31)**

The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.

TOTAL STATE FUNDS	\$13,477,422	\$13,959,386	\$15,130,332	\$14,480,758
State General Funds	\$13,477,422	\$13,959,386	\$15,130,332	\$14,480,758
TOTAL PUBLIC FUNDS	\$13,477,422	\$13,959,386	\$15,130,332	\$14,480,758

Nutrition**Continuation Budget**

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

TOTAL STATE FUNDS	\$24,077,467	\$24,077,467	\$24,077,467	\$24,077,467
State General Funds	\$24,077,467	\$24,077,467	\$24,077,467	\$24,077,467
TOTAL FEDERAL FUNDS	\$757,469,531	\$757,469,531	\$757,469,531	\$757,469,531
Federal Funds Not Itemized	\$757,469,531	\$757,469,531	\$757,469,531	\$757,469,531
TOTAL AGENCY FUNDS	\$184,000	\$184,000	\$184,000	\$184,000
Intergovernmental Transfers	\$184,000	\$184,000	\$184,000	\$184,000
Intergovernmental Transfers Not Itemized	\$184,000	\$184,000	\$184,000	\$184,000
TOTAL PUBLIC FUNDS	\$781,730,998	\$781,730,998	\$781,730,998	\$781,730,998

150.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$6,851	\$6,851	\$6,851	\$6,851
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HB 31 (FY 2020G)

Governor

House

Senate

CC

150.2	<i>Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.</i>				
State General Funds		\$298	\$298	\$298	\$298
150.3	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$2,043)	(\$2,043)	(\$2,043)	(\$2,043)
150.4	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$673	\$673	\$673	\$673
150.5	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>				
State General Funds		(\$174)	(\$174)	(\$174)	(\$174)
150.6	<i>Increase funds for a 2% salary increase.</i>				
State General Funds		\$451,260	\$451,260	\$451,260	\$451,260

150.100 Nutrition**Appropriation (HB 31)**

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

TOTAL STATE FUNDS	\$24,534,332	\$24,534,332	\$24,534,332	\$24,534,332
State General Funds	\$24,534,332	\$24,534,332	\$24,534,332	\$24,534,332
TOTAL FEDERAL FUNDS	\$757,469,531	\$757,469,531	\$757,469,531	\$757,469,531
Federal Funds Not Itemized	\$757,469,531	\$757,469,531	\$757,469,531	\$757,469,531
TOTAL AGENCY FUNDS	\$184,000	\$184,000	\$184,000	\$184,000
Intergovernmental Transfers	\$184,000	\$184,000	\$184,000	\$184,000
Intergovernmental Transfers Not Itemized	\$184,000	\$184,000	\$184,000	\$184,000
TOTAL PUBLIC FUNDS	\$782,187,863	\$782,187,863	\$782,187,863	\$782,187,863

Preschool Disabilities Services**Continuation Budget**

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

TOTAL STATE FUNDS	\$37,355,426	\$37,355,426	\$37,355,426	\$37,355,426
State General Funds	\$37,355,426	\$37,355,426	\$37,355,426	\$37,355,426
TOTAL PUBLIC FUNDS	\$37,355,426	\$37,355,426	\$37,355,426	\$37,355,426

151.1 *Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.*

State General Funds	\$68,549	\$64,485	\$49,497	\$68,190
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151.2 *Increase funds for enrollment growth and training and experience.*

State General Funds	\$3,818,472	\$3,818,325	\$3,833,487	\$3,818,325
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151.3 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,775 effective July 1, 2019)(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019)*

State General Funds	\$2,068,062	\$1,916,368	\$1,726,736	\$2,068,062
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151.100 Preschool Disabilities Services**Appropriation (HB 31)**

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

TOTAL STATE FUNDS	\$43,310,509	\$43,154,604	\$42,965,146	\$43,310,003
State General Funds	\$43,310,509	\$43,154,604	\$42,965,146	\$43,310,003
TOTAL PUBLIC FUNDS	\$43,310,509	\$43,154,604	\$42,965,146	\$43,310,003

Pupil Transportation**Continuation Budget**

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

HB 31 (FY 2020G)

Governor

House

Senate

CC

TOTAL STATE FUNDS	\$132,884,118	\$132,884,118	\$132,884,118	\$132,884,118
State General Funds	\$132,884,118	\$132,884,118	\$132,884,118	\$132,884,118
TOTAL PUBLIC FUNDS	\$132,884,118	\$132,884,118	\$132,884,118	\$132,884,118

152.1 Increase funds for enrollment growth.

State General Funds	\$818,906	\$818,906	\$818,906	\$818,906
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152.2 Increase funds for a 2% salary increase.

State General Funds	\$1,731,924	\$1,731,924	\$1,731,924	\$1,731,924
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152.100 Pupil Transportation**Appropriation (HB 31)**

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

TOTAL STATE FUNDS	\$135,434,948	\$135,434,948	\$135,434,948	\$135,434,948
State General Funds	\$135,434,948	\$135,434,948	\$135,434,948	\$135,434,948
TOTAL PUBLIC FUNDS	\$135,434,948	\$135,434,948	\$135,434,948	\$135,434,948

Quality Basic Education Equalization**Continuation Budget**

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	\$615,316,420	\$615,316,420	\$615,316,420	\$615,316,420
State General Funds	\$615,316,420	\$615,316,420	\$615,316,420	\$615,316,420
TOTAL PUBLIC FUNDS	\$615,316,420	\$615,316,420	\$615,316,420	\$615,316,420

153.1 Increase funds for Equalization grants.

State General Funds	\$78,784,571	\$78,644,980	\$78,644,980	\$78,644,980
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153.100 Quality Basic Education Equalization**Appropriation (HB 31)**

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	\$694,100,991	\$693,961,400	\$693,961,400	\$693,961,400
State General Funds	\$694,100,991	\$693,961,400	\$693,961,400	\$693,961,400
TOTAL PUBLIC FUNDS	\$694,100,991	\$693,961,400	\$693,961,400	\$693,961,400

Quality Basic Education Local Five Mill Share**Continuation Budget**

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

TOTAL STATE FUNDS	(\$1,872,395,263)	(\$1,872,395,263)	(\$1,872,395,263)	(\$1,872,395,263)
State General Funds	(\$1,872,395,263)	(\$1,872,395,263)	(\$1,872,395,263)	(\$1,872,395,263)
TOTAL PUBLIC FUNDS	(\$1,872,395,263)	(\$1,872,395,263)	(\$1,872,395,263)	(\$1,872,395,263)

154.1 Adjust funds for the Local Five Mill Share.

State General Funds	(\$116,835,338)	(\$115,253,499)	(\$115,253,499)	(\$115,253,499)
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154.100 Quality Basic Education Local Five Mill Share**Appropriation (HB 31)**

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

TOTAL STATE FUNDS	(\$1,989,230,601)	(\$1,987,648,762)	(\$1,987,648,762)	(\$1,987,648,762)
State General Funds	(\$1,989,230,601)	(\$1,987,648,762)	(\$1,987,648,762)	(\$1,987,648,762)
TOTAL PUBLIC FUNDS	(\$1,989,230,601)	(\$1,987,648,762)	(\$1,987,648,762)	(\$1,987,648,762)

Quality Basic Education Program**Continuation Budget**

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

TOTAL STATE FUNDS	\$10,769,680,035	\$10,769,680,035	\$10,769,680,035	\$10,769,680,035
State General Funds	\$10,769,680,035	\$10,769,680,035	\$10,769,680,035	\$10,769,680,035
TOTAL PUBLIC FUNDS	\$10,769,680,035	\$10,769,680,035	\$10,769,680,035	\$10,769,680,035

HB 31 (FY 2020G)

Governor

House

Senate

CC

155.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$18,168,372	\$18,158,383	\$18,069,988	\$18,235,604
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155.2 Increase funds for enrollment growth and training and experience.

State General Funds	\$134,168,135	\$132,878,966	\$132,793,128	\$133,652,437
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155.3 Reduce funds for differentiated pay for newly certified math and science teachers.

State General Funds	(\$1,509,084)	(\$1,473,790)	(\$1,473,790)	(\$1,473,790)
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155.4 Reduce funds for school nurses.

State General Funds	(\$110,468)	\$0	\$0	\$0
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155.5 Increase funds for the charter system grant.

State General Funds	\$982,116	\$985,054	\$979,389	\$979,919
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155.6 Increase funds for the State Commission Charter School supplement.

State General Funds	\$46,296,216	\$46,882,920	\$46,882,920	\$46,882,920
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155.7 Increase funds to adjust the base salary schedule to increase salaries for certified teachers and certified employees by \$2,775 effective July 1, 2019, including a \$2,775 increase for school counselors, school social workers, school psychologists, media specialists, special education specialists, and technology specialists effective July 1, 2019. (S:Increase funds to adjust the base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective September 1, 2019, including a \$3,000 increase for school counselors, school social workers, school psychologists, media specialists, special education specialists, and technology specialists effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019, including a \$3,000 increase for school counselors, school social workers, school psychologists, media specialists, special education specialists, and technology specialists effective July 1, 2019)

State General Funds		\$483,083,387	\$436,328,183	\$522,122,265
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155.100 Quality Basic Education Program**Appropriation (HB 31)**

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

TOTAL STATE FUNDS	\$10,967,675,322	\$11,450,194,955	\$11,403,259,853	\$11,490,079,390
State General Funds	\$10,967,675,322	\$11,450,194,955	\$11,403,259,853	\$11,490,079,390
TOTAL PUBLIC FUNDS	\$10,967,675,322	\$11,450,194,955	\$11,403,259,853	\$11,490,079,390

Regional Education Service Agencies (RESAs)**Continuation Budget**

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	\$13,968,093	\$13,968,093	\$13,968,093	\$13,968,093
State General Funds	\$13,968,093	\$13,968,093	\$13,968,093	\$13,968,093
TOTAL PUBLIC FUNDS	\$13,968,093	\$13,968,093	\$13,968,093	\$13,968,093

156.1 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$8,066	\$8,066	\$8,066	\$8,066
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156.2 Increase funds for a 2% salary increase.

State General Funds	\$178,851	\$178,851	\$178,851	\$178,851
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156.3 Increase funds for RESAs by reducing austerity to the base formula.

State General Funds			\$825,947	\$413,000
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156.100 Regional Education Service Agencies (RESAs)**Appropriation (HB 31)**

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	\$14,155,010	\$14,155,010	\$14,980,957	\$14,568,010
State General Funds	\$14,155,010	\$14,155,010	\$14,980,957	\$14,568,010
TOTAL PUBLIC FUNDS	\$14,155,010	\$14,155,010	\$14,980,957	\$14,568,010

School Improvement

Continuation Budget

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

TOTAL STATE FUNDS	\$8,936,476	\$8,936,476	\$8,936,476	\$8,936,476
State General Funds	\$8,936,476	\$8,936,476	\$8,936,476	\$8,936,476
TOTAL FEDERAL FUNDS	\$6,886,251	\$6,886,251	\$6,886,251	\$6,886,251
Federal Funds Not Itemized	\$6,886,251	\$6,886,251	\$6,886,251	\$6,886,251
TOTAL AGENCY FUNDS	\$16,050	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures	\$16,050	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures Not Itemized	\$16,050	\$16,050	\$16,050	\$16,050
TOTAL PUBLIC FUNDS	\$15,838,777	\$15,838,777	\$15,838,777	\$15,838,777

157.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$148,740	\$148,740	\$148,740	\$148,740
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157.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$3,500	\$3,500	\$3,500	\$3,500
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157.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$45,091)	(\$45,091)	(\$45,091)	(\$45,091)
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157.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$10,560	\$10,560	\$10,560	\$10,560
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157.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$355)	(\$355)	(\$355)	(\$355)
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157.6 Evaluate the results of the first year of the pilot program providing wraparound services. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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157.7 Increase funds for additional high school counselors and enriching counseling programs for Title I schools. (CC:Transfer funds from the Governor's Office of Student Achievement to the School Improvement program for additional high school counselors and enriching counselor programs for Title I schools)

State General Funds		\$1,000,000	\$1,000,000	
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157.100 School Improvement

Appropriation (HB 31)

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

TOTAL STATE FUNDS	\$9,053,830	\$9,053,830	\$10,053,830	\$10,053,830
State General Funds	\$9,053,830	\$9,053,830	\$10,053,830	\$10,053,830
TOTAL FEDERAL FUNDS	\$6,886,251	\$6,886,251	\$6,886,251	\$6,886,251
Federal Funds Not Itemized	\$6,886,251	\$6,886,251	\$6,886,251	\$6,886,251
TOTAL AGENCY FUNDS	\$16,050	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures	\$16,050	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures Not Itemized	\$16,050	\$16,050	\$16,050	\$16,050
TOTAL PUBLIC FUNDS	\$15,956,131	\$15,956,131	\$16,956,131	\$16,956,131

State Charter School Commission Administration

Continuation Budget

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,156,309	\$4,156,309	\$4,156,309	\$4,156,309
Sales and Services	\$4,156,309	\$4,156,309	\$4,156,309	\$4,156,309
Sales and Services Not Itemized	\$4,156,309	\$4,156,309	\$4,156,309	\$4,156,309
TOTAL PUBLIC FUNDS	\$4,156,309	\$4,156,309	\$4,156,309	\$4,156,309

158.100 State Charter School Commission Administration Appropriation (HB 31)

The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

TOTAL AGENCY FUNDS	\$4,156,309	\$4,156,309	\$4,156,309	\$4,156,309
Sales and Services	\$4,156,309	\$4,156,309	\$4,156,309	\$4,156,309
Sales and Services Not Itemized	\$4,156,309	\$4,156,309	\$4,156,309	\$4,156,309
TOTAL PUBLIC FUNDS	\$4,156,309	\$4,156,309	\$4,156,309	\$4,156,309

State Schools Continuation Budget

The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	\$29,490,760	\$29,490,760	\$29,490,760	\$29,490,760
State General Funds	\$29,490,760	\$29,490,760	\$29,490,760	\$29,490,760
TOTAL FEDERAL FUNDS	\$1,146,556	\$1,146,556	\$1,146,556	\$1,146,556
Federal Funds Not Itemized	\$1,034,055	\$1,034,055	\$1,034,055	\$1,034,055
Maternal & Child Health Services Block Grant CFDA93.994	\$112,501	\$112,501	\$112,501	\$112,501
TOTAL AGENCY FUNDS	\$540,631	\$540,631	\$540,631	\$540,631
Contributions, Donations, and Forfeitures	\$70,303	\$70,303	\$70,303	\$70,303
Contributions, Donations, and Forfeitures Not Itemized	\$70,303	\$70,303	\$70,303	\$70,303
Intergovernmental Transfers	\$155,513	\$155,513	\$155,513	\$155,513
Intergovernmental Transfers Not Itemized	\$155,513	\$155,513	\$155,513	\$155,513
Rebates, Refunds, and Reimbursements	\$314,815	\$314,815	\$314,815	\$314,815
Rebates, Refunds, and Reimbursements Not Itemized	\$314,815	\$314,815	\$314,815	\$314,815
TOTAL PUBLIC FUNDS	\$31,177,947	\$31,177,947	\$31,177,947	\$31,177,947

159.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$415,575	\$415,575	\$415,575	\$415,575
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159.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$13,558	\$13,558	\$13,558	\$13,558
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159.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$127,481)	(\$127,481)	(\$127,481)	(\$127,481)
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159.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$40,001	\$40,001	\$40,001	\$40,001
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159.5 Increase funds for training and experience.

State General Funds	\$243,773	\$243,773	\$243,773	\$243,773
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159.6 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000. (H:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,775 effective July 1, 2019)(S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019)

State General Funds	\$570,204	\$527,439	\$475,170	\$570,204
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159.100 State Schools Appropriation (HB 31)

The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	\$30,646,390	\$30,603,625	\$30,551,356	\$30,646,390
State General Funds	\$30,646,390	\$30,603,625	\$30,551,356	\$30,646,390
TOTAL FEDERAL FUNDS	\$1,146,556	\$1,146,556	\$1,146,556	\$1,146,556
Federal Funds Not Itemized	\$1,034,055	\$1,034,055	\$1,034,055	\$1,034,055
Maternal & Child Health Services Block Grant CFDA93.994	\$112,501	\$112,501	\$112,501	\$112,501
TOTAL AGENCY FUNDS	\$540,631	\$540,631	\$540,631	\$540,631

HB 31 (FY 2020G)

	Governor	House	Senate	CC
Contributions, Donations, and Forfeitures	\$70,303	\$70,303	\$70,303	\$70,303
Contributions, Donations, and Forfeitures Not Itemized	\$70,303	\$70,303	\$70,303	\$70,303
Intergovernmental Transfers	\$155,513	\$155,513	\$155,513	\$155,513
Intergovernmental Transfers Not Itemized	\$155,513	\$155,513	\$155,513	\$155,513
Rebates, Refunds, and Reimbursements	\$314,815	\$314,815	\$314,815	\$314,815
Rebates, Refunds, and Reimbursements Not Itemized	\$314,815	\$314,815	\$314,815	\$314,815
TOTAL PUBLIC FUNDS	\$32,333,577	\$32,290,812	\$32,238,543	\$32,333,577

Technology/Career Education**Continuation Budget**

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

TOTAL STATE FUNDS	\$18,281,299	\$18,281,299	\$18,281,299	\$18,281,299
State General Funds	\$18,281,299	\$18,281,299	\$18,281,299	\$18,281,299
TOTAL FEDERAL FUNDS	\$50,655,460	\$50,655,460	\$50,655,460	\$50,655,460
Federal Funds Not Itemized	\$50,655,460	\$50,655,460	\$50,655,460	\$50,655,460
TOTAL AGENCY FUNDS	\$690,000	\$690,000	\$690,000	\$690,000
Intergovernmental Transfers	\$464,250	\$464,250	\$464,250	\$464,250
Intergovernmental Transfers Not Itemized	\$464,250	\$464,250	\$464,250	\$464,250
Sales and Services	\$225,750	\$225,750	\$225,750	\$225,750
Sales and Services Not Itemized	\$225,750	\$225,750	\$225,750	\$225,750
TOTAL PUBLIC FUNDS	\$69,626,759	\$69,626,759	\$69,626,759	\$69,626,759

160.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$30,784	\$30,784	\$30,784	\$30,784
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160.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$1,253	\$24,121	\$22,698	\$24,261
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160.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$9,416)	(\$9,416)	(\$9,416)	(\$9,416)
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160.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$2,787	\$2,787	\$2,787	\$2,787
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160.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$1,065)	(\$1,065)	(\$1,065)	(\$1,065)
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160.6 Eliminate funds for one-time funding for a counselor study conducted by the Carl Vinson Institute per SB401 (2018 Session).

State General Funds	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
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160.7 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,775 effective July 1, 2019. (S:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective September 1, 2019 and annualize in FY2021)(CC:Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$3,000 effective July 1, 2019)

State General Funds		\$717,210	\$646,135	\$775,362
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160.8 Increase funds for systems and schools to reach and maintain industry certification in the field of construction. (CC:Increase funds for systems and schools to reach and maintain industry certification in the field of construction in collaboration with the Construction Education Foundation of Georgia)

State General Funds		\$110,000	\$220,000	\$220,000
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160.9 Increase funds for life science industry certification to rural school districts in collaboration with Georgia Youth Science and Technology Centers.

State General Funds		\$323,000	\$323,000	\$323,000
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160.10 Increase funds for cyber security initiatives in high schools across the state.

State General Funds				\$250,000
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160.100 Technology/Career Education**Appropriation (HB 31)**

HB 31 (FY 2020G)

Governor

House

Senate

CC

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

TOTAL STATE FUNDS	\$18,240,642	\$19,413,720	\$19,451,222	\$19,832,012
State General Funds	\$18,240,642	\$19,413,720	\$19,451,222	\$19,832,012
TOTAL FEDERAL FUNDS	\$50,655,460	\$50,655,460	\$50,655,460	\$50,655,460
Federal Funds Not Itemized	\$50,655,460	\$50,655,460	\$50,655,460	\$50,655,460
TOTAL AGENCY FUNDS	\$690,000	\$690,000	\$690,000	\$690,000
Intergovernmental Transfers	\$464,250	\$464,250	\$464,250	\$464,250
Intergovernmental Transfers Not Itemized	\$464,250	\$464,250	\$464,250	\$464,250
Sales and Services	\$225,750	\$225,750	\$225,750	\$225,750
Sales and Services Not Itemized	\$225,750	\$225,750	\$225,750	\$225,750
TOTAL PUBLIC FUNDS	\$69,586,102	\$70,759,180	\$70,796,682	\$71,177,472

Testing**Continuation Budget**

The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

TOTAL STATE FUNDS	\$23,268,280	\$23,268,280	\$23,268,280	\$23,268,280
State General Funds	\$23,268,280	\$23,268,280	\$23,268,280	\$23,268,280
TOTAL FEDERAL FUNDS	\$26,068,257	\$26,068,257	\$26,068,257	\$26,068,257
Federal Funds Not Itemized	\$26,068,257	\$26,068,257	\$26,068,257	\$26,068,257
TOTAL PUBLIC FUNDS	\$49,336,537	\$49,336,537	\$49,336,537	\$49,336,537

161.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$52,840	\$52,840	\$52,840	\$52,840
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161.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$2,475	\$2,475	\$2,475	\$2,475
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161.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$15,895)	(\$15,895)	(\$15,895)	(\$15,895)
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161.4 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$3,865	\$3,865	\$3,865	\$3,865
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161.5 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$1,288)	(\$1,288)	(\$1,288)	(\$1,288)
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161.6 Transfer funds from the Governor's Office of Student Achievement to the Department of Education to provide one Advanced Placement (AP) exam for low-income students and one AP STEM exam for all students.

State General Funds	\$3,452,650	\$3,452,650	\$3,452,650	\$3,452,650
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161.7 Utilize \$175,000 in existing funds to support the innovative assessment pilot program established by SB362 (2018 Session). (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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161.100 Testing**Appropriation (HB 31)**

The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

TOTAL STATE FUNDS	\$26,762,927	\$26,762,927	\$26,762,927	\$26,762,927
State General Funds	\$26,762,927	\$26,762,927	\$26,762,927	\$26,762,927
TOTAL FEDERAL FUNDS	\$26,068,257	\$26,068,257	\$26,068,257	\$26,068,257
Federal Funds Not Itemized	\$26,068,257	\$26,068,257	\$26,068,257	\$26,068,257
TOTAL PUBLIC FUNDS	\$52,831,184	\$52,831,184	\$52,831,184	\$52,831,184

Tuition for Multiple Disability Students**Continuation Budget**

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
State General Funds	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946

162.100 Tuition for Multiple Disability Students**Appropriation (HB 31)**

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

TOTAL STATE FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
State General Funds	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,815.26. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 25: Employees' Retirement System of Georgia**Section Total - Continuation**

TOTAL STATE FUNDS	\$33,893,584	\$33,893,584	\$33,893,584	\$33,893,584
State General Funds	\$33,893,584	\$33,893,584	\$33,893,584	\$33,893,584
TOTAL AGENCY FUNDS	\$4,802,657	\$4,802,657	\$4,802,657	\$4,802,657
Sales and Services	\$4,802,657	\$4,802,657	\$4,802,657	\$4,802,657
Sales and Services Not Itemized	\$4,802,657	\$4,802,657	\$4,802,657	\$4,802,657
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,084,219	\$22,084,219	\$22,084,219	\$22,084,219
State Funds Transfers	\$22,084,219	\$22,084,219	\$22,084,219	\$22,084,219
Retirement Payments	\$22,084,219	\$22,084,219	\$22,084,219	\$22,084,219
TOTAL PUBLIC FUNDS	\$60,780,460	\$60,780,460	\$60,780,460	\$60,780,460

Section Total - Final

TOTAL STATE FUNDS	\$33,517,990	\$33,517,990	\$35,117,990	\$35,117,990
State General Funds	\$33,517,990	\$33,517,990	\$35,117,990	\$35,117,990
TOTAL AGENCY FUNDS	\$4,802,657	\$4,802,657	\$4,802,657	\$4,802,657
Sales and Services	\$4,802,657	\$4,802,657	\$4,802,657	\$4,802,657
Sales and Services Not Itemized	\$4,802,657	\$4,802,657	\$4,802,657	\$4,802,657
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,084,219	\$22,084,219	\$22,084,219	\$22,084,219
State Funds Transfers	\$22,084,219	\$22,084,219	\$22,084,219	\$22,084,219
Retirement Payments	\$22,084,219	\$22,084,219	\$22,084,219	\$22,084,219
TOTAL PUBLIC FUNDS	\$60,404,866	\$60,404,866	\$62,004,866	\$62,004,866

Deferred Compensation**Continuation Budget**

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,802,657	\$4,802,657	\$4,802,657	\$4,802,657
Sales and Services	\$4,802,657	\$4,802,657	\$4,802,657	\$4,802,657
Sales and Services Not Itemized	\$4,802,657	\$4,802,657	\$4,802,657	\$4,802,657
TOTAL PUBLIC FUNDS	\$4,802,657	\$4,802,657	\$4,802,657	\$4,802,657

163.100 Deferred Compensation**Appropriation (HB 31)**

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

TOTAL AGENCY FUNDS	\$4,802,657	\$4,802,657	\$4,802,657	\$4,802,657
Sales and Services	\$4,802,657	\$4,802,657	\$4,802,657	\$4,802,657
Sales and Services Not Itemized	\$4,802,657	\$4,802,657	\$4,802,657	\$4,802,657
TOTAL PUBLIC FUNDS	\$4,802,657	\$4,802,657	\$4,802,657	\$4,802,657

Georgia Military Pension Fund**Continuation Budget**

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$2,537,272	\$2,537,272	\$2,537,272	\$2,537,272
State General Funds	\$2,537,272	\$2,537,272	\$2,537,272	\$2,537,272
TOTAL PUBLIC FUNDS	\$2,537,272	\$2,537,272	\$2,537,272	\$2,537,272

164.1 Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.

State General Funds	\$74,318	\$74,318	\$74,318	\$74,318
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164.100 Georgia Military Pension Fund**Appropriation (HB 31)**

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	\$2,611,590	\$2,611,590	\$2,611,590	\$2,611,590
State General Funds	\$2,611,590	\$2,611,590	\$2,611,590	\$2,611,590
TOTAL PUBLIC FUNDS	\$2,611,590	\$2,611,590	\$2,611,590	\$2,611,590

Public School Employees Retirement System**Continuation Budget**

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

TOTAL STATE FUNDS	\$30,263,000	\$30,263,000	\$30,263,000	\$30,263,000
State General Funds	\$30,263,000	\$30,263,000	\$30,263,000	\$30,263,000
TOTAL PUBLIC FUNDS	\$30,263,000	\$30,263,000	\$30,263,000	\$30,263,000

165.1 Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.

State General Funds	\$633,000	\$633,000	\$633,000	\$633,000
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165.2 Increase funds for an increase in the PSERS multiplier from \$15.25 per year of service to \$15.50 per year of service.

State General Funds		\$1,600,000	\$1,600,000	\$1,600,000
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165.100 Public School Employees Retirement System**Appropriation (HB 31)**

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

TOTAL STATE FUNDS	\$30,896,000	\$30,896,000	\$32,496,000	\$32,496,000
State General Funds	\$30,896,000	\$30,896,000	\$32,496,000	\$32,496,000
TOTAL PUBLIC FUNDS	\$30,896,000	\$30,896,000	\$32,496,000	\$32,496,000

System Administration (ERS)**Continuation Budget**

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL STATE FUNDS	\$1,093,312	\$1,093,312	\$1,093,312	\$1,093,312
State General Funds	\$1,093,312	\$1,093,312	\$1,093,312	\$1,093,312
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,084,219	\$22,084,219	\$22,084,219	\$22,084,219
State Funds Transfers	\$22,084,219	\$22,084,219	\$22,084,219	\$22,084,219
Retirement Payments	\$22,084,219	\$22,084,219	\$22,084,219	\$22,084,219
TOTAL PUBLIC FUNDS	\$23,177,531	\$23,177,531	\$23,177,531	\$23,177,531

166.1 Eliminate funds for changes to the Legislative Retirement System as HB624 did not pass during the 2018 Session.

State General Funds	(\$1,082,912)	(\$1,082,912)	(\$1,082,912)	(\$1,082,912)
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166.2 The Board is urged to consider a benefit adjustment for retired state employees in accordance with sound actuary principles. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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166.100 System Administration (ERS)**Appropriation (HB 31)**

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL STATE FUNDS	\$10,400	\$10,400	\$10,400	\$10,400
State General Funds	\$10,400	\$10,400	\$10,400	\$10,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,084,219	\$22,084,219	\$22,084,219	\$22,084,219

HB 31 (FY 2020G)

	Governor	House	Senate	CC
State Funds Transfers	\$22,084,219	\$22,084,219	\$22,084,219	\$22,084,219
Retirement Payments	\$22,084,219	\$22,084,219	\$22,084,219	\$22,084,219
TOTAL PUBLIC FUNDS	\$22,094,619	\$22,094,619	\$22,094,619	\$22,094,619

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 24.66% for New Plan employees and 19.91% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 21.64% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$825.03 per member for State Fiscal Year 2020.

Section 26: Forestry Commission, State

	Section Total - Continuation			
TOTAL STATE FUNDS	\$45,218,522	\$45,218,522	\$45,218,522	\$45,218,522
State General Funds	\$45,218,522	\$45,218,522	\$45,218,522	\$45,218,522
TOTAL FEDERAL FUNDS	\$6,074,349	\$6,074,349	\$6,074,349	\$6,074,349
Federal Funds Not Itemized	\$6,074,349	\$6,074,349	\$6,074,349	\$6,074,349
TOTAL AGENCY FUNDS	\$8,589,100	\$8,589,100	\$8,589,100	\$8,589,100
Intergovernmental Transfers	\$2,572,500	\$2,572,500	\$2,572,500	\$2,572,500
Intergovernmental Transfers Not Itemized	\$2,572,500	\$2,572,500	\$2,572,500	\$2,572,500
Royalties and Rents	\$20,000	\$20,000	\$20,000	\$20,000
Royalties and Rents Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
Sales and Services	\$5,916,600	\$5,916,600	\$5,916,600	\$5,916,600
Sales and Services Not Itemized	\$5,916,600	\$5,916,600	\$5,916,600	\$5,916,600
Sanctions, Fines, and Penalties	\$80,000	\$80,000	\$80,000	\$80,000
Sanctions, Fines, and Penalties Not Itemized	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$563,087	\$563,087	\$563,087	\$563,087
State Funds Transfers	\$563,087	\$563,087	\$563,087	\$563,087
Agency to Agency Contracts	\$563,087	\$563,087	\$563,087	\$563,087
TOTAL PUBLIC FUNDS	\$60,445,058	\$60,445,058	\$60,445,058	\$60,445,058

	Section Total - Final			
TOTAL STATE FUNDS	\$38,619,402	\$38,862,250	\$38,862,250	\$38,862,250
State General Funds	\$38,619,402	\$38,862,250	\$38,862,250	\$38,862,250
TOTAL FEDERAL FUNDS	\$6,074,349	\$6,074,349	\$6,074,349	\$6,074,349
Federal Funds Not Itemized	\$6,074,349	\$6,074,349	\$6,074,349	\$6,074,349
TOTAL AGENCY FUNDS	\$8,589,100	\$8,589,100	\$8,589,100	\$8,589,100
Intergovernmental Transfers	\$2,572,500	\$2,572,500	\$2,572,500	\$2,572,500
Intergovernmental Transfers Not Itemized	\$2,572,500	\$2,572,500	\$2,572,500	\$2,572,500
Royalties and Rents	\$20,000	\$20,000	\$20,000	\$20,000
Royalties and Rents Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
Sales and Services	\$5,916,600	\$5,916,600	\$5,916,600	\$5,916,600
Sales and Services Not Itemized	\$5,916,600	\$5,916,600	\$5,916,600	\$5,916,600
Sanctions, Fines, and Penalties	\$80,000	\$80,000	\$80,000	\$80,000
Sanctions, Fines, and Penalties Not Itemized	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$563,087	\$563,087	\$563,087	\$563,087
State Funds Transfers	\$563,087	\$563,087	\$563,087	\$563,087
Agency to Agency Contracts	\$563,087	\$563,087	\$563,087	\$563,087
TOTAL PUBLIC FUNDS	\$53,845,938	\$54,088,786	\$54,088,786	\$54,088,786

Commission Administration (SFC)**Continuation Budget**

The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

TOTAL STATE FUNDS	\$4,018,030	\$4,018,030	\$4,018,030	\$4,018,030
State General Funds	\$4,018,030	\$4,018,030	\$4,018,030	\$4,018,030
TOTAL FEDERAL FUNDS	\$48,800	\$48,800	\$48,800	\$48,800
Federal Funds Not Itemized	\$48,800	\$48,800	\$48,800	\$48,800
TOTAL AGENCY FUNDS	\$182,780	\$182,780	\$182,780	\$182,780
Sales and Services	\$182,780	\$182,780	\$182,780	\$182,780
Sales and Services Not Itemized	\$182,780	\$182,780	\$182,780	\$182,780
TOTAL PUBLIC FUNDS	\$4,249,610	\$4,249,610	\$4,249,610	\$4,249,610

167.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$56,933	\$56,933	\$56,933	\$56,933
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HB 31 (FY 2020G)

Governor

House

Senate

CC

167.2	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$17,584)	(\$17,584)	(\$17,584)	(\$17,584)
167.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$7,040	\$7,040	\$7,040	\$7,040
167.4	<i>Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i>				
State General Funds		\$12,652	\$12,652	\$12,652	\$12,652
167.5	<i>Reduce funds to reflect an adjustment in TeamWorks billings.</i>				
State General Funds		(\$191)	(\$191)	(\$191)	(\$191)
167.6	<i>Transfer funds from the Commission Administration (SFC) program to the Forest Management program for two land management positions.</i>				
State General Funds		(\$242,732)	(\$242,732)	(\$242,732)	(\$242,732)
167.7	<i>Transfer funds from the Forest Protection program to the Commission Administration (SFC) program for three property management positions.</i>				
State General Funds		\$251,459	\$251,459	\$251,459	\$251,459

167.100 Commission Administration (SFC)**Appropriation (HB 31)**

The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

TOTAL STATE FUNDS	\$4,085,607	\$4,085,607	\$4,085,607	\$4,085,607
State General Funds	\$4,085,607	\$4,085,607	\$4,085,607	\$4,085,607
TOTAL FEDERAL FUNDS	\$48,800	\$48,800	\$48,800	\$48,800
Federal Funds Not Itemized	\$48,800	\$48,800	\$48,800	\$48,800
TOTAL AGENCY FUNDS	\$182,780	\$182,780	\$182,780	\$182,780
Sales and Services	\$182,780	\$182,780	\$182,780	\$182,780
Sales and Services Not Itemized	\$182,780	\$182,780	\$182,780	\$182,780
TOTAL PUBLIC FUNDS	\$4,317,187	\$4,317,187	\$4,317,187	\$4,317,187

Forest Management**Continuation Budget**

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS	\$2,894,348	\$2,894,348	\$2,894,348	\$2,894,348
State General Funds	\$2,894,348	\$2,894,348	\$2,894,348	\$2,894,348
TOTAL FEDERAL FUNDS	\$3,645,151	\$3,645,151	\$3,645,151	\$3,645,151
Federal Funds Not Itemized	\$3,645,151	\$3,645,151	\$3,645,151	\$3,645,151
TOTAL AGENCY FUNDS	\$798,145	\$798,145	\$798,145	\$798,145
Intergovernmental Transfers	\$187,000	\$187,000	\$187,000	\$187,000
Intergovernmental Transfers Not Itemized	\$187,000	\$187,000	\$187,000	\$187,000
Sales and Services	\$611,145	\$611,145	\$611,145	\$611,145
Sales and Services Not Itemized	\$611,145	\$611,145	\$611,145	\$611,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$341,587	\$341,587	\$341,587	\$341,587
State Funds Transfers	\$341,587	\$341,587	\$341,587	\$341,587
Agency to Agency Contracts	\$341,587	\$341,587	\$341,587	\$341,587
TOTAL PUBLIC FUNDS	\$7,679,231	\$7,679,231	\$7,679,231	\$7,679,231

168.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$56,399	\$56,399	\$56,399	\$56,399
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168.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$17,420)	(\$17,420)	(\$17,420)	(\$17,420)
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HB 31 (FY 2020G)

Governor

House

Senate

CC

168.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$6,974	\$6,974	\$6,974	\$6,974
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168.4 Transfer funds from the Forest Protection program to the Forest Management program for five regional forester positions.

State General Funds	\$547,987	\$547,987	\$547,987	\$547,987
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168.5 Transfer funds from the Commission Administration (SFC) program to the Forest Management program for two land management positions.

State General Funds	\$242,732	\$242,732	\$242,732	\$242,732
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168.6 Transfer funds from the Forest Protection program to the Forest Management program for the retention of foresters.

State General Funds			\$242,848	\$242,848
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168.100 Forest Management**Appropriation (HB 31)**

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS	\$3,731,020	\$3,731,020	\$3,973,868	\$3,973,868
State General Funds	\$3,731,020	\$3,731,020	\$3,973,868	\$3,973,868
TOTAL FEDERAL FUNDS	\$3,645,151	\$3,645,151	\$3,645,151	\$3,645,151
Federal Funds Not Itemized	\$3,645,151	\$3,645,151	\$3,645,151	\$3,645,151
TOTAL AGENCY FUNDS	\$798,145	\$798,145	\$798,145	\$798,145
Intergovernmental Transfers	\$187,000	\$187,000	\$187,000	\$187,000
Intergovernmental Transfers Not Itemized	\$187,000	\$187,000	\$187,000	\$187,000
Sales and Services	\$611,145	\$611,145	\$611,145	\$611,145
Sales and Services Not Itemized	\$611,145	\$611,145	\$611,145	\$611,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$341,587	\$341,587	\$341,587	\$341,587
State Funds Transfers	\$341,587	\$341,587	\$341,587	\$341,587
Agency to Agency Contracts	\$341,587	\$341,587	\$341,587	\$341,587
TOTAL PUBLIC FUNDS	\$8,515,903	\$8,515,903	\$8,758,751	\$8,758,751

Forest Protection**Continuation Budget**

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	\$38,306,144	\$38,306,144	\$38,306,144	\$38,306,144
State General Funds	\$38,306,144	\$38,306,144	\$38,306,144	\$38,306,144
TOTAL FEDERAL FUNDS	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
Federal Funds Not Itemized	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
TOTAL AGENCY FUNDS	\$6,541,312	\$6,541,312	\$6,541,312	\$6,541,312
Intergovernmental Transfers	\$2,385,500	\$2,385,500	\$2,385,500	\$2,385,500
Intergovernmental Transfers Not Itemized	\$2,385,500	\$2,385,500	\$2,385,500	\$2,385,500
Royalties and Rents	\$20,000	\$20,000	\$20,000	\$20,000
Royalties and Rents Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
Sales and Services	\$4,055,812	\$4,055,812	\$4,055,812	\$4,055,812
Sales and Services Not Itemized	\$4,055,812	\$4,055,812	\$4,055,812	\$4,055,812
Sanctions, Fines, and Penalties	\$80,000	\$80,000	\$80,000	\$80,000
Sanctions, Fines, and Penalties Not Itemized	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$215,000	\$215,000	\$215,000	\$215,000
State Funds Transfers	\$215,000	\$215,000	\$215,000	\$215,000
Agency to Agency Contracts	\$215,000	\$215,000	\$215,000	\$215,000
TOTAL PUBLIC FUNDS	\$47,309,137	\$47,309,137	\$47,309,137	\$47,309,137

169.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$502,944	\$502,944	\$502,944	\$502,944
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HB 31 (FY 2020G)

Governor

House

Senate

CC

169.2	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$155,341)	(\$155,341)	(\$155,341)	(\$155,341)
169.3	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.</i>				
State General Funds		\$62,194	\$62,194	\$62,194	\$62,194
169.4	<i>Transfer funds from the Forest Protection program to the Forest Management program for five regional forester positions.</i>				
State General Funds		(\$547,987)	(\$547,987)	(\$547,987)	(\$547,987)
169.5	<i>Eliminate funds for one-time funding for firefighting equipment and construction of the Miller/Early County unit from Hurricane Michael relief per HB1EX (2018 Special Session).</i>				
State General Funds		(\$8,196,000)	(\$8,196,000)	(\$8,196,000)	(\$8,196,000)
169.6	<i>Increase funds for personnel for the retention of forest rangers.</i>				
State General Funds		\$1,082,280	\$1,082,280	\$1,082,280	\$1,082,280
169.7	<i>Transfer funds from the Forest Protection program to the Commission Administration (SFC) program for three property management positions.</i>				
State General Funds		(\$251,459)	(\$251,459)	(\$251,459)	(\$251,459)
169.8	<i>Increase funds for the retention of foresters. (S and CC:Transfer funds from the Forest Protection program to the Forest Management program for the retention of foresters)</i>				
State General Funds			\$242,848	\$0	\$0

169.100 Forest Protection**Appropriation (HB 31)**

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	\$30,802,775	\$31,045,623	\$30,802,775	\$30,802,775
State General Funds	\$30,802,775	\$31,045,623	\$30,802,775	\$30,802,775
TOTAL FEDERAL FUNDS	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
Federal Funds Not Itemized	\$2,246,681	\$2,246,681	\$2,246,681	\$2,246,681
TOTAL AGENCY FUNDS	\$6,541,312	\$6,541,312	\$6,541,312	\$6,541,312
Intergovernmental Transfers	\$2,385,500	\$2,385,500	\$2,385,500	\$2,385,500
Intergovernmental Transfers Not Itemized	\$2,385,500	\$2,385,500	\$2,385,500	\$2,385,500
Royalties and Rents	\$20,000	\$20,000	\$20,000	\$20,000
Royalties and Rents Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
Sales and Services	\$4,055,812	\$4,055,812	\$4,055,812	\$4,055,812
Sales and Services Not Itemized	\$4,055,812	\$4,055,812	\$4,055,812	\$4,055,812
Sanctions, Fines, and Penalties	\$80,000	\$80,000	\$80,000	\$80,000
Sanctions, Fines, and Penalties Not Itemized	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$215,000	\$215,000	\$215,000	\$215,000
State Funds Transfers	\$215,000	\$215,000	\$215,000	\$215,000
Agency to Agency Contracts	\$215,000	\$215,000	\$215,000	\$215,000
TOTAL PUBLIC FUNDS	\$39,805,768	\$40,048,616	\$39,805,768	\$39,805,768

Tree Seedling Nursery**Continuation Budget**

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$133,717	\$133,717	\$133,717	\$133,717
Federal Funds Not Itemized	\$133,717	\$133,717	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services Not Itemized	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,500	\$6,500	\$6,500	\$6,500
State Funds Transfers	\$6,500	\$6,500	\$6,500	\$6,500
Agency to Agency Contracts	\$6,500	\$6,500	\$6,500	\$6,500
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080	\$1,207,080	\$1,207,080

HB 31 (FY 2020G)

Governor

House

Senate

CC

170.100 Tree Seedling Nursery**Appropriation (HB 31)**

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL FEDERAL FUNDS	\$133,717	\$133,717	\$133,717	\$133,717
Federal Funds Not Itemized	\$133,717	\$133,717	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services Not Itemized	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,500	\$6,500	\$6,500	\$6,500
State Funds Transfers	\$6,500	\$6,500	\$6,500	\$6,500
Agency to Agency Contracts	\$6,500	\$6,500	\$6,500	\$6,500
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080	\$1,207,080	\$1,207,080

Section 27: Governor, Office of the**Section Total - Continuation**

TOTAL STATE FUNDS	\$133,802,894	\$133,802,894	\$133,802,894	\$133,802,894
State General Funds	\$133,802,894	\$133,802,894	\$133,802,894	\$133,802,894
TOTAL FEDERAL FUNDS	\$30,430,112	\$30,430,112	\$30,430,112	\$30,430,112
Federal Funds Not Itemized	\$30,430,112	\$30,430,112	\$30,430,112	\$30,430,112
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$165,040,862	\$165,040,862	\$165,040,862	\$165,040,862

Section Total - Final

TOTAL STATE FUNDS	\$61,634,758	\$61,208,758	\$63,922,856	\$60,389,774
State General Funds	\$61,634,758	\$61,208,758	\$63,922,856	\$60,389,774
TOTAL FEDERAL FUNDS	\$30,430,112	\$30,430,112	\$30,430,112	\$30,430,112
Federal Funds Not Itemized	\$30,430,112	\$30,430,112	\$30,430,112	\$30,430,112
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$92,872,726	\$92,446,726	\$95,160,824	\$91,627,742

Governor's Emergency Fund**Continuation Budget**

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	\$80,394,096	\$80,394,096	\$80,394,096	\$80,394,096
State General Funds	\$80,394,096	\$80,394,096	\$80,394,096	\$80,394,096
TOTAL PUBLIC FUNDS	\$80,394,096	\$80,394,096	\$80,394,096	\$80,394,096

171.1 Eliminate funds for one-time funding included in HB1EX (2018 Special Session) for the state share of expenses related to damages and operations resulting from Hurricane Michael.

State General Funds	(\$69,332,055)	(\$69,332,055)	(\$69,332,055)	(\$69,332,055)
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171.100 Governor's Emergency Fund**Appropriation (HB 31)**

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
State General Funds	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
TOTAL PUBLIC FUNDS	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041

HB 31 (FY 2020G)

Governor

House

Senate

CC

Governor's Office**Continuation Budget**

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$40,000.

TOTAL STATE FUNDS	\$6,757,580	\$6,757,580	\$6,757,580	\$6,757,580
State General Funds	\$6,757,580	\$6,757,580	\$6,757,580	\$6,757,580
TOTAL PUBLIC FUNDS	\$6,757,580	\$6,757,580	\$6,757,580	\$6,757,580

172.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$95,830	\$95,830	\$95,830	\$95,830
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172.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$29,598)	(\$29,598)	(\$29,598)	(\$29,598)
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172.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$1,036)	(\$1,036)	(\$1,036)	(\$1,036)
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172.4 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$6,349	\$6,349	\$6,349	\$6,349
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172.99 CC: The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

Senate: The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

House: The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

Governor: The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

State General Funds	\$0	\$0	\$0	\$0
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172.100 Governor's Office**Appropriation (HB 31)**

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

TOTAL STATE FUNDS	\$6,829,125	\$6,829,125	\$6,829,125	\$6,829,125
State General Funds	\$6,829,125	\$6,829,125	\$6,829,125	\$6,829,125
TOTAL PUBLIC FUNDS	\$6,829,125	\$6,829,125	\$6,829,125	\$6,829,125

Planning and Budget, Governor's Office of**Continuation Budget**

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	\$8,818,925	\$8,818,925	\$8,818,925	\$8,818,925
State General Funds	\$8,818,925	\$8,818,925	\$8,818,925	\$8,818,925
TOTAL PUBLIC FUNDS	\$8,818,925	\$8,818,925	\$8,818,925	\$8,818,925

173.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$100,480	\$100,480	\$100,480	\$100,480
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173.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$31,035)	(\$31,035)	(\$31,035)	(\$31,035)
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HB 31 (FY 2020G)

Governor

House

Senate

CC

173.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.				
State General Funds	(\$3,150)	(\$3,150)	(\$3,150)	(\$3,150)
173.4 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.				
State General Funds	\$6,244	\$6,244	\$6,244	\$6,244
173.5 Reduce funds to reflect an adjustment in TeamWorks billings.				
State General Funds	(\$295)	(\$295)	(\$295)	(\$295)
173.6 Reconstitute and identify in future budgets the authorized fees and interest collected in support of the Georgia Children's Trust Fund (1986) pursuant to O.C.G.A. 19-14-20, 15-6-77.4, 15-9-60, and 19-4-1. (H:YES)(S:YES)				
State General Funds		\$0	\$0	\$0
173.7 Increase funds for the Census to be utilized by the state Complete Count Committee (CCC) for a targeted statewide marketing, educational, and messaging campaign, to the hard-to-count areas.				
State General Funds			\$1,000,000	\$1,500,000
173.8 Increase funds to establish the Georgia Data Analytic Center per HB197 (2019 Session).				
State General Funds				\$1,900,000

173.100 Planning and Budget, Governor's Office of			Appropriation (HB 31)	
<i>The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.</i>				
TOTAL STATE FUNDS	\$8,891,169	\$8,891,169	\$9,891,169	\$12,291,169
State General Funds	\$8,891,169	\$8,891,169	\$9,891,169	\$12,291,169
TOTAL PUBLIC FUNDS	\$8,891,169	\$8,891,169	\$9,891,169	\$12,291,169

Equal Opportunity, Georgia Commission on Continuation Budget

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

TOTAL STATE FUNDS	\$704,689	\$704,689	\$704,689	\$704,689
State General Funds	\$704,689	\$704,689	\$704,689	\$704,689
TOTAL PUBLIC FUNDS	\$704,689	\$704,689	\$704,689	\$704,689

174.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.				
State General Funds	\$11,862	\$11,862	\$11,862	\$11,862
174.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.				
State General Funds	(\$3,664)	(\$3,664)	(\$3,664)	(\$3,664)
174.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.				
State General Funds	(\$45)	(\$45)	(\$45)	(\$45)
174.4 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.				
State General Funds	\$6,351	\$6,351	\$6,351	\$6,351
174.5 Increase funds for the Fair Housing Assistance Program for two investigators and one intake coordinator to allow the agency to more quickly investigate and resolve housing complaints.				
State General Funds				\$161,884

174.100 Equal Opportunity, Georgia Commission on			Appropriation (HB 31)	
The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.				
TOTAL STATE FUNDS	\$719,193	\$719,193	\$719,193	\$881,077
State General Funds	\$719,193	\$719,193	\$719,193	\$881,077
TOTAL PUBLIC FUNDS	\$719,193	\$719,193	\$719,193	\$881,077

Emergency Management and Homeland Security Agency,**Continuation Budget****Georgia**

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS	\$3,040,041	\$3,040,041	\$3,040,041	\$3,040,041
State General Funds	\$3,040,041	\$3,040,041	\$3,040,041	\$3,040,041
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$33,551,079	\$33,551,079	\$33,551,079	\$33,551,079

175.1 *Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.*

State General Funds	\$44,808	\$44,808	\$44,808	\$44,808
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175.2 *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.*

State General Funds	(\$13,840)	(\$13,840)	(\$13,840)	(\$13,840)
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175.3 *Increase funds for two school safety threat assessment trainers. (S:Increase funds for 11 positions and associated equipment costs for school safety positions for the implementation of SB15 (2019 Session))(CC:Increase funds for three school safety coordinators and for operations)*

State General Funds	\$174,000	\$1,261,098	\$274,920	
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175.4 *Increase funds for an assessment of current state and local radio systems followed by a Project 25 (P25) radio solutions assessment. (CC:Utilize existing funds to assess the current radio systems and inventories of state and local governments)*

State General Funds		\$277,000	\$0	
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175.5 *Increase funds for repairs and renovations to emergency shelters.*

State General Funds		\$100,000	\$100,000	
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175.6 *The Agency should promote and encourage real time detection of metallic and non-metallic weapons entering or attempting to enter public facilities. (S:YES)(CC:YES)*

State General Funds		\$0	\$0	
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**175.100 Emergency Management and Homeland Security
Agency, Georgia**

Appropriation (HB 31)

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS	\$3,071,009	\$3,245,009	\$4,709,107	\$3,445,929
State General Funds	\$3,071,009	\$3,245,009	\$4,709,107	\$3,445,929
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$660,531	\$660,531	\$660,531	\$660,531
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Reserved Fund Balances Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
Sales and Services	\$160,531	\$160,531	\$160,531	\$160,531
Sales and Services Not Itemized	\$160,531	\$160,531	\$160,531	\$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$33,582,047	\$33,756,047	\$35,220,145	\$33,956,967

Professional Standards Commission, Georgia

Continuation Budget

The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

TOTAL STATE FUNDS	\$7,296,881	\$7,296,881	\$7,296,881	\$7,296,881
State General Funds	\$7,296,881	\$7,296,881	\$7,296,881	\$7,296,881
TOTAL FEDERAL FUNDS	\$411,930	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930	\$411,930
TOTAL PUBLIC FUNDS	\$7,708,811	\$7,708,811	\$7,708,811	\$7,708,811

176.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$117,734	\$117,734	\$117,734	\$117,734
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176.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$439	\$439	\$439	\$439
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176.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$36,364)	(\$36,364)	(\$36,364)	(\$36,364)
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176.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$725)	(\$725)	(\$725)	(\$725)
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176.5 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$5,650	\$5,650	\$5,650	\$5,650
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176.100 Professional Standards Commission, Georgia

Appropriation (HB 31)

The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

TOTAL STATE FUNDS	\$7,383,615	\$7,383,615	\$7,383,615	\$7,383,615
State General Funds	\$7,383,615	\$7,383,615	\$7,383,615	\$7,383,615
TOTAL FEDERAL FUNDS	\$411,930	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930	\$411,930
TOTAL PUBLIC FUNDS	\$7,795,545	\$7,795,545	\$7,795,545	\$7,795,545

Student Achievement, Office of

Continuation Budget

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

TOTAL STATE FUNDS	\$24,765,813	\$24,765,813	\$24,765,813	\$24,765,813
State General Funds	\$24,765,813	\$24,765,813	\$24,765,813	\$24,765,813
TOTAL FEDERAL FUNDS	\$315,000	\$315,000	\$315,000	\$315,000
Federal Funds Not Itemized	\$315,000	\$315,000	\$315,000	\$315,000
TOTAL PUBLIC FUNDS	\$25,080,813	\$25,080,813	\$25,080,813	\$25,080,813

177.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$70,422	\$70,422	\$70,422	\$70,422
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177.2 Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 20.90% to 21.14%.

State General Funds	\$1,237	\$1,237	\$1,237	\$1,237
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177.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$21,751)	(\$21,751)	(\$21,751)	(\$21,751)
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177.4 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$726)	(\$726)	(\$726)	(\$726)
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HB 31 (FY 2020G)

Governor

House

Senate

CC

177.5	<i>Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.</i>				
State General Funds		\$8,154	\$8,154	\$8,154	\$8,154
177.6	<i>Transfer funds from the Governor's Office of Student Achievement to the Department of Education to provide one Advanced Placement (AP) exam for low-income students and one AP STEM exam for all students.</i>				
State General Funds		(\$3,452,650)	(\$3,452,650)	(\$3,452,650)	(\$3,452,650)
177.7	<i>Increase funds to support an additional 50 participants in the Governor's School Leadership Academy. (CC:Recognize \$1,557,628 in existing funds and increase funds to support an additional 50 participants in the Governor's School Leadership Academy)</i>				
State General Funds		\$250,000	\$250,000	\$250,000	\$250,000
177.8	<i>Eliminate funds for discontinued programs.</i>				
State General Funds			(\$600,000)	(\$600,000)	(\$600,000)
177.9	<i>Increase funds for cyber security initiatives in high schools across the state. (CC:Reflect in Department of Education Technology/Career Education program)</i>				
State General Funds				\$250,000	\$0
177.10	<i>Reduce funds to reflect completed education activities.</i>				
State General Funds					(\$2,500,000)
177.11	<i>Transfer funds from the Governor's Office of Student Achievement to the Department of Community Affairs for a proven AmeriCorps program to continue serving students from the Commodore Conyers College and Career Academy in conjunction with Dougherty County Schools and Albany State University to serve Dougherty County Schools to provide direct math assistance to 4th to 8th grade students at low performing schools identified by Georgia's Chief Turnaround Officer.</i>				
State General Funds					(\$481,788)
177.12	<i>Transfer funds from the Governor's Office of Student Achievement to the Curriculum Development program in the Department of Education to provide grants for professional development programs for teachers providing instruction in computer science courses and content per SB108 (2019 Session).</i>				
State General Funds					(\$600,000)
177.13	<i>Transfer funds from the Governor's Office of Student Achievement program to the School Improvement program in the Department of Education for additional high school counselors and enriching counselor programs for Title I schools.</i>				
State General Funds					(\$1,000,000)

177.100 Student Achievement, Office of**Appropriation (HB 31)**

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

TOTAL STATE FUNDS	\$21,620,499	\$21,020,499	\$21,270,499	\$16,438,711
State General Funds	\$21,620,499	\$21,020,499	\$21,270,499	\$16,438,711
TOTAL FEDERAL FUNDS	\$315,000	\$315,000	\$315,000	\$315,000
Federal Funds Not Itemized	\$315,000	\$315,000	\$315,000	\$315,000
TOTAL PUBLIC FUNDS	\$21,935,499	\$21,335,499	\$21,585,499	\$16,753,711

Child Advocate, Office of the**Continuation Budget**

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	\$1,022,523	\$1,022,523	\$1,022,523	\$1,022,523
State General Funds	\$1,022,523	\$1,022,523	\$1,022,523	\$1,022,523
TOTAL PUBLIC FUNDS	\$1,022,523	\$1,022,523	\$1,022,523	\$1,022,523

178.1	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.</i>				
State General Funds		\$16,414	\$16,414	\$16,414	\$16,414
178.2	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.</i>				
State General Funds		(\$5,070)	(\$5,070)	(\$5,070)	(\$5,070)

HB 31 (FY 2020G)

Governor

House

Senate

CC

178.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$30	\$30	\$30	\$30
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178.4 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$6,351	\$6,351	\$6,351	\$6,351
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178.100 Child Advocate, Office of the**Appropriation (HB 31)**

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	\$1,040,248	\$1,040,248	\$1,040,248	\$1,040,248
State General Funds	\$1,040,248	\$1,040,248	\$1,040,248	\$1,040,248
TOTAL PUBLIC FUNDS	\$1,040,248	\$1,040,248	\$1,040,248	\$1,040,248

Office of the State Inspector General**Continuation Budget**

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

TOTAL STATE FUNDS	\$1,002,346	\$1,002,346	\$1,002,346	\$1,002,346
State General Funds	\$1,002,346	\$1,002,346	\$1,002,346	\$1,002,346
TOTAL PUBLIC FUNDS	\$1,002,346	\$1,002,346	\$1,002,346	\$1,002,346

179.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$15,274	\$15,274	\$15,274	\$15,274
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179.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$4,718)	(\$4,718)	(\$4,718)	(\$4,718)
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179.3 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	(\$108)	(\$108)	(\$108)	(\$108)
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179.4 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$5,065	\$5,065	\$5,065	\$5,065
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179.5 Utilize \$2,100 in existing funds for maintenance and training costs associated with a forensic computer program. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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179.100 Office of the State Inspector General**Appropriation (HB 31)**

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

TOTAL STATE FUNDS	\$1,017,859	\$1,017,859	\$1,017,859	\$1,017,859
State General Funds	\$1,017,859	\$1,017,859	\$1,017,859	\$1,017,859
TOTAL PUBLIC FUNDS	\$1,017,859	\$1,017,859	\$1,017,859	\$1,017,859

The Mansion allowance shall be \$60,000.

Section 28: Human Services, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$796,941,220	\$796,941,220	\$796,941,220	\$796,941,220
State General Funds	\$796,941,220	\$796,941,220	\$796,941,220	\$796,941,220
TOTAL FEDERAL FUNDS	\$1,095,263,066	\$1,095,263,066	\$1,095,263,066	\$1,095,263,066
Federal Funds Not Itemized	\$522,811,666	\$522,811,666	\$522,811,666	\$522,811,666
Community Services Block Grant CFDA93.569	\$16,328,929	\$16,328,929	\$16,328,929	\$16,328,929
Foster Care Title IV-E CFDA93.658	\$99,555,211	\$99,555,211	\$99,555,211	\$99,555,211
Low-Income Home Energy Assistance CFDA93.568	\$56,008,293	\$56,008,293	\$56,008,293	\$56,008,293
Medical Assistance Program CFDA93.778	\$81,220,237	\$81,220,237	\$81,220,237	\$81,220,237

HB 31 (FY 2020G)

	Governor	House	Senate	CC
Social Services Block Grant CFDA93.667	\$13,127,175	\$13,127,175	\$13,127,175	\$13,127,175
Temporary Assistance for Needy Families	\$306,211,555	\$306,211,555	\$306,211,555	\$306,211,555
Temporary Assistance for Needy Families Grant CFDA93.558	\$304,874,821	\$304,874,821	\$304,874,821	\$304,874,821
TANF Transfers to Social Services Block Grant per 42 USC 604	\$1,336,734	\$1,336,734	\$1,336,734	\$1,336,734
TOTAL AGENCY FUNDS	\$28,556,441	\$28,556,441	\$28,556,441	\$28,556,441
Rebates, Refunds, and Reimbursements	\$1,535,000	\$1,535,000	\$1,535,000	\$1,535,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,535,000	\$1,535,000	\$1,535,000	\$1,535,000
Sales and Services	\$27,021,441	\$27,021,441	\$27,021,441	\$27,021,441
Sales and Services Not Itemized	\$27,021,441	\$27,021,441	\$27,021,441	\$27,021,441
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,821,045	\$2,821,045	\$2,821,045	\$2,821,045
State Funds Transfers	\$1,361,831	\$1,361,831	\$1,361,831	\$1,361,831
Agency to Agency Contracts	\$1,361,831	\$1,361,831	\$1,361,831	\$1,361,831
Agency Funds Transfers	\$1,459,214	\$1,459,214	\$1,459,214	\$1,459,214
Agency Fund Transfers Not Itemized	\$1,459,214	\$1,459,214	\$1,459,214	\$1,459,214
TOTAL PUBLIC FUNDS	\$1,923,581,772	\$1,923,581,772	\$1,923,581,772	\$1,923,581,772

Section Total - Final

TOTAL STATE FUNDS	\$825,323,969	\$829,109,340	\$826,896,974	\$829,564,834
State General Funds	\$825,323,969	\$829,109,340	\$826,896,974	\$829,564,834
TOTAL FEDERAL FUNDS	\$1,102,546,597	\$1,102,546,597	\$1,102,940,097	\$1,102,940,097
Federal Funds Not Itemized	\$523,373,354	\$523,373,354	\$523,766,854	\$523,766,854
Community Services Block Grant CFDA93.569	\$16,328,929	\$16,328,929	\$16,328,929	\$16,328,929
Foster Care Title IV-E CFDA93.658	\$103,727,200	\$103,727,200	\$103,727,200	\$103,727,200
Low-Income Home Energy Assistance CFDA93.568	\$56,008,293	\$56,008,293	\$56,008,293	\$56,008,293
Medical Assistance Program CFDA93.778	\$83,770,091	\$83,770,091	\$83,770,091	\$83,770,091
Social Services Block Grant CFDA93.667	\$13,127,175	\$13,127,175	\$13,127,175	\$13,127,175
Temporary Assistance for Needy Families	\$306,211,555	\$306,211,555	\$306,211,555	\$306,211,555
Temporary Assistance for Needy Families Grant CFDA93.558	\$304,874,821	\$304,874,821	\$304,874,821	\$304,874,821
TANF Transfers to Social Services Block Grant per 42 USC 604	\$1,336,734	\$1,336,734	\$1,336,734	\$1,336,734
TOTAL AGENCY FUNDS	\$28,556,441	\$28,556,441	\$28,556,441	\$28,556,441
Rebates, Refunds, and Reimbursements	\$1,535,000	\$1,535,000	\$1,535,000	\$1,535,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,535,000	\$1,535,000	\$1,535,000	\$1,535,000
Sales and Services	\$27,021,441	\$27,021,441	\$27,021,441	\$27,021,441
Sales and Services Not Itemized	\$27,021,441	\$27,021,441	\$27,021,441	\$27,021,441
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,821,045	\$2,821,045	\$2,821,045	\$2,821,045
State Funds Transfers	\$1,361,831	\$1,361,831	\$1,361,831	\$1,361,831
Agency to Agency Contracts	\$1,361,831	\$1,361,831	\$1,361,831	\$1,361,831
Agency Funds Transfers	\$1,459,214	\$1,459,214	\$1,459,214	\$1,459,214
Agency Fund Transfers Not Itemized	\$1,459,214	\$1,459,214	\$1,459,214	\$1,459,214
TOTAL PUBLIC FUNDS	\$1,959,248,052	\$1,963,033,423	\$1,961,214,557	\$1,963,882,417

Adoptions Services

Continuation Budget

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	\$36,323,810	\$36,323,810	\$36,323,810	\$36,323,810
State General Funds	\$36,323,810	\$36,323,810	\$36,323,810	\$36,323,810
TOTAL FEDERAL FUNDS	\$64,253,612	\$64,253,612	\$64,253,612	\$64,253,612
Federal Funds Not Itemized	\$50,554,132	\$50,554,132	\$50,554,132	\$50,554,132
Temporary Assistance for Needy Families	\$13,699,480	\$13,699,480	\$13,699,480	\$13,699,480
Temporary Assistance for Needy Families Grant CFDA93.558	\$13,699,480	\$13,699,480	\$13,699,480	\$13,699,480
TOTAL PUBLIC FUNDS	\$100,577,422	\$100,577,422	\$100,577,422	\$100,577,422

180.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$42,505	\$42,505	\$42,505	\$42,505
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180.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$13,128)	(\$13,128)	(\$13,128)	(\$13,128)
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180.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$150	\$150	\$150	\$150
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180.4 Increase funds for 4.2% growth in adoptions services.

State General Funds	\$501,796	\$501,796	\$501,796	\$501,796
Federal Funds Not Itemized	\$707,351	\$707,351	\$707,351	\$707,351
Total Public Funds:	\$1,209,147	\$1,209,147	\$1,209,147	\$1,209,147

HB 31 (FY 2020G)

Governor

House

Senate

CC

180.5 Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 67.62% to 67.30%.

State General Funds	\$145,663	\$145,663	\$145,663	\$145,663
Federal Funds Not Itemized	(\$145,663)	(\$145,663)	(\$145,663)	(\$145,663)
Total Public Funds:	\$0	\$0	\$0	\$0

180.100 Adoptions Services**Appropriation (HB 31)**

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	\$37,000,796	\$37,000,796	\$37,000,796	\$37,000,796
State General Funds	\$37,000,796	\$37,000,796	\$37,000,796	\$37,000,796
TOTAL FEDERAL FUNDS	\$64,815,300	\$64,815,300	\$64,815,300	\$64,815,300
Federal Funds Not Itemized	\$51,115,820	\$51,115,820	\$51,115,820	\$51,115,820
Temporary Assistance for Needy Families	\$13,699,480	\$13,699,480	\$13,699,480	\$13,699,480
Temporary Assistance for Needy Families Grant CFDA93.558	\$13,699,480	\$13,699,480	\$13,699,480	\$13,699,480
TOTAL PUBLIC FUNDS	\$101,816,096	\$101,816,096	\$101,816,096	\$101,816,096

After School Care**Continuation Budget**

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL PUBLIC FUNDS	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000

181.100 After School Care**Appropriation (HB 31)**

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL FEDERAL FUNDS	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL PUBLIC FUNDS	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000

Child Abuse and Neglect Prevention**Continuation Budget**

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	\$2,313,962	\$2,313,962	\$2,313,962	\$2,313,962
State General Funds	\$2,313,962	\$2,313,962	\$2,313,962	\$2,313,962
TOTAL FEDERAL FUNDS	\$3,967,774	\$3,967,774	\$3,967,774	\$3,967,774
Federal Funds Not Itemized	\$895,104	\$895,104	\$895,104	\$895,104
Temporary Assistance for Needy Families	\$3,072,670	\$3,072,670	\$3,072,670	\$3,072,670
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,072,670	\$3,072,670	\$3,072,670	\$3,072,670
TOTAL PUBLIC FUNDS	\$6,281,736	\$6,281,736	\$6,281,736	\$6,281,736

182.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$10,321	\$10,321	\$10,321	\$10,321
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182.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$3,188)	(\$3,188)	(\$3,188)	(\$3,188)
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182.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$36	\$36	\$36	\$36
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182.100 Child Abuse and Neglect Prevention**Appropriation (HB 31)**

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	\$2,321,131	\$2,321,131	\$2,321,131	\$2,321,131
State General Funds	\$2,321,131	\$2,321,131	\$2,321,131	\$2,321,131

HB 31 (FY 2020G)

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	\$3,967,774	\$3,967,774	\$3,967,774	\$3,967,774
Federal Funds Not Itemized	\$895,104	\$895,104	\$895,104	\$895,104
Temporary Assistance for Needy Families	\$3,072,670	\$3,072,670	\$3,072,670	\$3,072,670
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,072,670	\$3,072,670	\$3,072,670	\$3,072,670
TOTAL PUBLIC FUNDS	\$6,288,905	\$6,288,905	\$6,288,905	\$6,288,905

Child Care Assistance**Continuation Budget**

The purpose of this appropriation is to permit low-income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$9,777,346	\$9,777,346	\$9,777,346	\$9,777,346
Federal Funds Not Itemized	\$9,777,346	\$9,777,346	\$9,777,346	\$9,777,346
TOTAL PUBLIC FUNDS	\$9,777,346	\$9,777,346	\$9,777,346	\$9,777,346

183.100 Child Care Assistance**Appropriation (HB 31)**

The purpose of this appropriation is to permit low-income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL FEDERAL FUNDS	\$9,777,346	\$9,777,346	\$9,777,346	\$9,777,346
Federal Funds Not Itemized	\$9,777,346	\$9,777,346	\$9,777,346	\$9,777,346
TOTAL PUBLIC FUNDS	\$9,777,346	\$9,777,346	\$9,777,346	\$9,777,346

Child Support Services**Continuation Budget**

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	\$29,672,610	\$29,672,610	\$29,672,610	\$29,672,610
State General Funds	\$29,672,610	\$29,672,610	\$29,672,610	\$29,672,610
TOTAL FEDERAL FUNDS	\$78,105,754	\$78,105,754	\$78,105,754	\$78,105,754
Federal Funds Not Itemized	\$78,105,754	\$78,105,754	\$78,105,754	\$78,105,754
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services Not Itemized	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$111,015,624	\$111,015,624	\$111,015,624	\$111,015,624

184.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$240,028	\$240,028	\$240,028	\$240,028
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184.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$74,136)	(\$74,136)	(\$74,136)	(\$74,136)
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184.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$848	\$848	\$848	\$848
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184.100 Child Support Services**Appropriation (HB 31)**

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	\$29,839,350	\$29,839,350	\$29,839,350	\$29,839,350
State General Funds	\$29,839,350	\$29,839,350	\$29,839,350	\$29,839,350
TOTAL FEDERAL FUNDS	\$78,105,754	\$78,105,754	\$78,105,754	\$78,105,754
Federal Funds Not Itemized	\$78,105,754	\$78,105,754	\$78,105,754	\$78,105,754
TOTAL AGENCY FUNDS	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
Sales and Services Not Itemized	\$2,841,500	\$2,841,500	\$2,841,500	\$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$111,182,364	\$111,182,364	\$111,182,364	\$111,182,364

Child Welfare Services

Continuation Budget

The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	\$191,763,793	\$191,763,793	\$191,763,793	\$191,763,793
State General Funds	\$191,763,793	\$191,763,793	\$191,763,793	\$191,763,793
TOTAL FEDERAL FUNDS	\$202,288,226	\$202,288,226	\$202,288,226	\$202,288,226
Federal Funds Not Itemized	\$27,981,763	\$27,981,763	\$27,981,763	\$27,981,763
Foster Care Title IV-E CFDA93.658	\$40,218,762	\$40,218,762	\$40,218,762	\$40,218,762
Medical Assistance Program CFDA93.778	\$1,074,556	\$1,074,556	\$1,074,556	\$1,074,556
Social Services Block Grant CFDA93.667	\$3,874,292	\$3,874,292	\$3,874,292	\$3,874,292
Temporary Assistance for Needy Families	\$129,138,853	\$129,138,853	\$129,138,853	\$129,138,853
Temporary Assistance for Needy Families Grant CFDA93.558	\$127,802,119	\$127,802,119	\$127,802,119	\$127,802,119
TANF Transfers to Social Services Block Grant per 42 USC 604	\$1,336,734	\$1,336,734	\$1,336,734	\$1,336,734
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$136,983	\$136,983	\$136,983	\$136,983
State Funds Transfers	\$136,983	\$136,983	\$136,983	\$136,983
Agency to Agency Contracts	\$136,983	\$136,983	\$136,983	\$136,983
TOTAL PUBLIC FUNDS	\$394,189,002	\$394,189,002	\$394,189,002	\$394,189,002

185.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$3,470,201	\$3,470,201	\$3,470,201	\$3,470,201
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185.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 30.454% to 29.454%.

State General Funds	(\$1,071,817)	(\$1,071,817)	(\$1,071,817)	(\$1,071,817)
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185.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.

State General Funds	\$259,896	\$259,896	\$259,896	\$259,896
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185.4 Increase funds to reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.

State General Funds	\$5,075	\$5,075	\$5,075	\$5,075
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185.5 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$4,889	\$4,889	\$4,889	\$4,889
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185.6 Increase funds for the SHINES information technology project to reflect federal policies in the Family First Prevention Services Act (FFPSA).

State General Funds	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Foster Care Title IV-E CFDA93.658	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Total Public Funds:	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000

185.7 Increase funds for a project management team to coordinate the statewide implementation of the Family First Prevention Services Act (FFPSA).

State General Funds	\$438,600	\$438,600	\$438,600	\$438,600
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185.8 Increase funds to replace federal funds to continue child care placement for priority families.

State General Funds	\$867,058	\$867,058	\$867,058	\$867,058
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185.9 Increase funds for new quality assurance and ongoing monitoring of child welfare support services providers.

State General Funds	\$427,550	\$427,550	\$427,550	\$427,550
Foster Care Title IV-E CFDA93.658	\$75,450	\$75,450	\$75,450	\$75,450
Total Public Funds:	\$503,000	\$503,000	\$503,000	\$503,000

185.10 Increase funds to implement a pilot program for closed foster care cases.

State General Funds	\$940,000	\$940,000	\$940,000	\$940,000
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185.11 Utilize \$808,210 in existing funds to support retention initiatives for eligible relative and foster caregivers.
(G: YES)(H: YES)(S: YES)

State General Funds	\$0	\$0	\$0	\$0
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185.12 Increase funds for the Court Appointed Special Advocates (CASA) to enhance statewide capacity.

State General Funds	\$250,000	\$250,000	\$250,000	\$250,000
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HB 31 (FY 2020G)

Governor

House

Senate

CC

185.100 Child Welfare Services**Appropriation (HB 31)**

The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	\$200,105,245	\$200,355,245	\$200,355,245	\$200,355,245
State General Funds	\$200,105,245	\$200,355,245	\$200,355,245	\$200,355,245
TOTAL FEDERAL FUNDS	\$205,363,676	\$205,363,676	\$205,363,676	\$205,363,676
Federal Funds Not Itemized	\$27,981,763	\$27,981,763	\$27,981,763	\$27,981,763
Foster Care Title IV-E CFDA93.658	\$43,294,212	\$43,294,212	\$43,294,212	\$43,294,212
Medical Assistance Program CFDA93.778	\$1,074,556	\$1,074,556	\$1,074,556	\$1,074,556
Social Services Block Grant CFDA93.667	\$3,874,292	\$3,874,292	\$3,874,292	\$3,874,292
Temporary Assistance for Needy Families	\$129,138,853	\$129,138,853	\$129,138,853	\$129,138,853
Temporary Assistance for Needy Families Grant CFDA93.558	\$127,802,119	\$127,802,119	\$127,802,119	\$127,802,119
TANF Transfers to Social Services Block Grant per 42 USC 604	\$1,336,734	\$1,336,734	\$1,336,734	\$1,336,734
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$136,983	\$136,983	\$136,983	\$136,983
State Funds Transfers	\$136,983	\$136,983	\$136,983	\$136,983
Agency to Agency Contracts	\$136,983	\$136,983	\$136,983	\$136,983
TOTAL PUBLIC FUNDS	\$405,605,904	\$405,855,904	\$405,855,904	\$405,855,904

Community Services**Continuation Budget**

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137
Community Services Block Grant CFDA93.569	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137

186.100 Community Services**Appropriation (HB 31)**

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL FEDERAL FUNDS	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137
Community Services Block Grant CFDA93.569	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137

Departmental Administration (DHS)**Continuation Budget**

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	\$56,483,669	\$56,483,669	\$56,483,669	\$56,483,669
State General Funds	\$56,483,669	\$56,483,669	\$56,483,669	\$56,483,669
TOTAL FEDERAL FUNDS	\$56,932,950	\$56,932,950	\$56,932,950	\$56,932,950
Federal Funds Not Itemized	\$36,005,533	\$36,005,533	\$36,005,533	\$36,005,533
Community Services Block Grant CFDA93.569	\$119,889	\$119,889	\$119,889	\$119,889
Foster Care Title IV-E CFDA93.658	\$6,881,365	\$6,881,365	\$6,881,365	\$6,881,365
Low-Income Home Energy Assistance CFDA93.568	\$322,516	\$322,516	\$322,516	\$322,516
Medical Assistance Program CFDA93.778	\$6,928,292	\$6,928,292	\$6,928,292	\$6,928,292
Social Services Block Grant CFDA93.667	\$23,001	\$23,001	\$23,001	\$23,001
Temporary Assistance for Needy Families	\$6,652,354	\$6,652,354	\$6,652,354	\$6,652,354
Temporary Assistance for Needy Families Grant CFDA93.558	\$6,652,354	\$6,652,354	\$6,652,354	\$6,652,354
TOTAL AGENCY FUNDS	\$13,473,280	\$13,473,280	\$13,473,280	\$13,473,280
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$11,973,280	\$11,973,280	\$11,973,280	\$11,973,280
Sales and Services Not Itemized	\$11,973,280	\$11,973,280	\$11,973,280	\$11,973,280
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$45,174	\$45,174	\$45,174	\$45,174
State Funds Transfers	\$45,174	\$45,174	\$45,174	\$45,174
Agency to Agency Contracts	\$45,174	\$45,174	\$45,174	\$45,174
TOTAL PUBLIC FUNDS	\$126,935,073	\$126,935,073	\$126,935,073	\$126,935,073

187.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State General Funds	\$860,585	\$860,585	\$860,585	\$860,585
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